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2. VISION

By 2030, KwaDukuza shall be a vibrant city competing in the global village both economically, socially, politically and in a sustainable manner.

2.1 MISSION

The mission of the KwaDukuza Municipality is to achieve highest economic status through:

- Driving local economic development;
- Delivering a high standard of essential services;
- Encouraging public participation; and
- Overcoming debt and achieving cost recovery on services provided.

3. KWADUKUZA HIGH LEVEL STRATEGIC OUTCOMES

KEY PERFORMANCE AREA	IDP STRATEGIC GOAL	IDP STRATEGIC OBJECTIVE
Good Governance and Public Participation	<p>Streamline administrative, property management and Council processes</p> <p>To develop and roll-out the integrated ICT Governance Framework</p> <p>Building a caring and sustainable local government that is responsive to the needs of the communities</p> <p>Improved quality of service delivery and strengthening democratic process</p>	<p>To enhance management and leadership accountability</p> <p>To deepen management and leadership oversight on IT issues</p> <p>To contribute to a safe and secure environment</p> <p>To facilitate Integrated Development Planning processes</p> <p>To implement Integrated Development Planning</p> <p>To implement public participation programmes</p> <p>To provide effective and efficient Legal Services for Council</p> <p>To ensure that all contracts are finalised within stipulated timeframes</p> <p>To provide effective and efficient Internal Audit services for Council</p> <p>To monitor compliance with legislation, as required by MPPMR 14(4) (a) (iii).</p> <p>To monitor compliance with legislation, as required by section 166(2) (a) (vii) of the MFMA.</p> <p>To manage institutional risks</p> <p>To mitigate institutional risks</p> <p>To promote inter-governmental relations</p> <p>To facilitate special programmes for vulnerable groups</p>
Municipal Transformation and Institutional Development	<p>The formulation and Implementation of HRD Strategy</p> <p>Develop and implement priority skills development strategy</p> <p>Improved quality of service delivery and strengthening democratic processes</p>	<p>To transform staff appointment at management level: Highest Three levels</p> <p>To increase appointment of vulnerable groups within staff complement</p> <p>To progressively invest in skills development</p> <p>To enhance skill base for council</p> <p>To expose school/(tertiary vocational education and training)TVET youth to workplace environment</p>

KEY PERFORMANCE AREA	IDP STRATEGIC GOAL	IDP STRATEGIC OBJECTIVE
		<p>To enhance organisational development in line with community needs</p> <p>To enhance institutional productivity through a renewed cadre of local public service</p>
Local Economic Development	<p>Promote inclusive local economic development which creates sustainable entrepreneurs, wealth and decent jobs</p> <p>Improved quality of service delivery and strengthening democratic process</p>	<p>To create job opportunities through implementation of poverty alleviation programmes</p> <p>To stimulate economic growth within KDM node</p> <p>To promote sustainable job creation through infrastructure and poverty alleviation programmes</p> <p>To promote economic growth by creating an enabling environment for SMME development</p> <p>To develop new and strengthen existing partnership aimed at enhancing the local economy and entrepreneurship</p> <p>To provide integrated youth development services and programmes which address social and economic challenges</p>
Financial Management and Viability	<p>Overcoming debt and achieving recovery on services provided.</p> <p>Expenditure Management</p> <p>Budget Management</p> <p>Financial Management</p>	<p>To account for revenue collection on Electricity, Rates and Refuse.</p> <p>To reduce outstanding debtors.</p> <p>To ensure that the revenue of the municipality is collected and accounted for.</p> <p>To ensure compliance with financial management and legislative requirements</p> <p>To enhance stakeholder confidence</p> <p>To ensure financial viability of the municipality</p> <p>To ensure proper asset Management in line with prevailing accounting standards</p> <p>To improve expenditure on Capital Budget</p> <p>To improve expenditure on Operational Budget</p> <p>To indicate the Rand Value of revenue collected from outstanding fines and other traffic offences</p>
Basic Service Delivery	<p>Enhance the institutional productivity through developing a renewed cadre of Local Public Service</p> <p>Improved universal access to basic services</p> <p>Provision of quality housing for all income groups</p>	<p>To ensure speedy and effective remedy to customer complaints</p> <p>To ensure that indigent households have access to free and subsidized services</p>

KEY PERFORMANCE AREA	IDP STRATEGIC GOAL	IDP STRATEGIC OBJECTIVE
	in KwaDukuza Improved universal access to basic services	<p>To facilitate provision of formal housing through construction of high quality houses.</p> <p>To ensure fair, transparent and compliant housing beneficiary management system</p> <p>To provide an acceptable level of lighting to all major roads, public open spaces and sports fields</p> <p>To ensure that all citizens have an electricity service connection</p> <p>To maintain municipal roads in accordance with approved maintenance plan</p> <p>To rehabilitate the existing storm water infrastructure projects</p> <p>To ensure expenditure on implementation of new MIG infrastructure projects.</p> <p>To construct MIG roads and storm water infrastructure projects</p> <p>To provide the community with amenities</p> <p>To provide access to solid waste removal</p>
Spatial Planning and Environmental Management	<p>Ensure better land use management and compliance with various town planning and building control legislations</p> <p>Promote environmental sustainability and protection of climate,</p>	<p>To establish policy and spatial planning frameworks that will facilitate greater integration</p> <p>To ensure that all building plan applications are processed within stipulated timeframes in line with National building Plan Regulations and Standards Act</p> <p>To evaluate development applications within prescribed statutory timeframes in line with KZN PDA/SPLUMA</p> <p>To implement climate change response programmes,</p>
KPAs: 6	NUMBER OF KDM GOALS: 17	NUMBER OF STRATEGIC OBJECTIVES: 44

4. Purpose of the SDBIP Framework

Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2016/2017. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects. The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- I. Monthly projection of revenue to be collected for each source
- II. Monthly projections of expenditure (operating and capital) and revenue for each vote
- III. Quarterly projections of service delivery targets and performance indicators for each vote
- IV. Ward information for the delivery of a specific service
- v. Detailed capital works plan broken down by ward over three years

4.2 BACKGROUND

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information. National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level.

The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Spatial Planning & Environmental Management

4.3 MONITORING AND EVALUATION

The Municipal Council has approved Performance Management Framework (PMF) and System for the 2016/2017 which is reviewed annually. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2016/2017 are outlined in the following sections of this plan.

4.4 CONCLUSION

The KwaDukuza Local Municipality's SDBIP for 2016/2017 was developed based on the revised & approved IDP and the Municipal Budget for this financial year. The legislation governing performance contracts for senior management requires that such contracts should be based on the approved SDBIP

5. LEGISLATIVE MANDATES:

LEGISLATION	The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulations
	The SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality’s performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council.
	The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized. The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. Expenditure information (for capital projects and services) per municipal ward is provided so that each output can be broken down per ward, where it is possible to support ward councillors to provide feedback to their communities on progress with service delivery
	As mentioned before, it is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps if necessary in the event of poor performance.
	The SDBIP is a layered plan that consists of a top layer and a supporting layer namely the departmental SDBIP.
	<p>a) Top Level SDBIP (Municipal/ Organisational Scorecard)</p> <p>Circular 13, as well as the municipal budget and reporting regulations prescribe the submission of a Top Level SDBIP, which is focused on outcomes, to the Mayor with the draft budget. The Top Layer SDBIP contains the consolidated service delivery targets and in-year deadlines, and links such targets to top management. Only the Top Layer SDBIP will be made public and tabled before the council. The Top Layer SDBIP should also include per ward information, particularly for key expenditure items on capital projects and service delivery. This will enable each ward councilor and ward committee to oversee service delivery in their particular ward. The Top Layer SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes made in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). Council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor</p>

	performance.
	<p>The Top Layer of the SDBIP is made up of the following components:</p> <ul style="list-style-type: none"> a) One year detailed plan, with a three-year capital plan b) The 5 necessary components includes: c) Monthly projection of revenue to be collected for each Source (Expected Revenue to be collected) d) Monthly projects of expenditure (operating and capital) and revenue for each vote (S71 format) e) Quarterly projects of Services Delivery Targets and performance indicators for each vote. (Non-financial measurable performance objectives in the form of targets and indicators. Level and standard of service being provided to the community) f) Ward information of expenditure and Service Delivery g) Detailed capital works plan broken down by ward over three years <p>The Top Layer of the SDBIP must be tabled to Council and publicised within 14 days after approval of the budget by the Mayor.</p>
	<p style="text-align: center;">b) Departmental SDBIP (Departmental Scorecard)</p> <p>A detailed departmental SDBIP, which is focused on operational performance, must be prepared for each municipal department. This SDBIP provides more detail on each output for which top management is responsible and it serves as the portfolio of evidence for the Top Layer SDBIP. The Top Layer SDBIP is therefore the summary of all the departmental SDBIP's. Departmental SDBIPs is based on initial revenue and expenditure projections provided by the budget office of the municipality. Initial revenue and expenditure projections are prepared taking into account; the strategic direction and priorities as set through the IDP (and its annual review); initial tariff modelling and any other external influences such as, sectoral department strategic plans and budgets; national and provincial strategic plans and allocations. Reference can also be made to current year and mid-year reports and the previous year's annual report to develop the SDBIP. The departmental SDBIP should be compiled by senior managers for his/her department.</p>
	<p>The Departmental SDBIP must provide the following information:</p> <ul style="list-style-type: none"> • Purpose (outcomes) • Service Delivery description • Measurable Performance objectives • List of capital projects per Ward • A review of past performance(baseline) • Resources utilized (inputs): • Expenditure by GFS function and Major type • Budget revenue by vote and source • Types of staffing number and R-value <p>The SDBIP must be approved by the Mayor within 28 days after the budget has been approved to ensure compliance with the abovementioned legislation and the Top Level SDBIP should be published on the municipal website.</p>

6. Monthly Projections of Revenue by Source

Description	Budget Year 2016/17	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Property rates	346 237		43 280	30 296	30 296	30 296	30 296	30 296	30 296	30 296	30 296	30 296	30 296
Property rates - penalties & collection charges	12 106	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009
Service charges - electricity revenue	680 624	56 719	56 719	56 719	56 719	56 719	56 719	56 719	56 719	56 719	56 719	56 719	56 719
Service charges - refuse revenue	68 077	5 673	5 673	5 673	5 673	5 673	5 673	5 673	5 673	5 673	5 673	5 673	5 673
Rental of facilities and equipment	1 133	94	94	94	94	94	94	94	94	94	94	94	94
Interest earned - external investments	32 501	2 708	2 708	2 708	2 708	2 708	2 708	2 708	2 708	2 708	2 708	2 708	2 708
Interest earned - outstanding debtors	5 676	473	473	473	473	473	473	473	473	473	473	473	473
Fines	33 949	543	543	543	543	543	543	543	543	543	543	543	27 973
Licences and permits	193	16	16	16	16	16	16	16	16	16	16	16	16
Agency services	10 294	858	858	858	858	858	858	858	858	858	858	858	858
Transfers recognised - operational	130 488	10 864	10 864	10 864	10 864	10 864	10 864	10 864	10 864	10 864	10 864	10 864	10 980
Other revenue	41 146	2 253	2 253	5 788	2 253	2 253	5 788	2 253	2 253	5 788	2 253	2 253	5 757
TOTAL	1 362 421	81 211	124 490	115 041	111 507	111 507	115 041	111 507	111 507	115 041	111 507	111 507	142 556

7. Monthly Projections of Revenue and Expenditure by Vote

Revenue by Vote	July			August			September		
	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV
	R,000	R ,000	R ,000	R ,000	R,000	R,000	R,000	R,000	R ,000
OMM	1 826		112	1 826	5 000	5 112	1 860	4 000	4 112
CORPORATE GOVERNANCE-COO	1 879		3	1 879		3	1 997	50	3
FINANCE	2 659		4 024	2 659		47 304	2 857	34 320	
CORPORATE SERVICES	5 705		6 180	5 705		6 180	6 324		6 180
ECONOMIC DEVELOPMENT & PLANNING	6 6628		1 779	6 628		1 779	7 754	270	1 794
CIVIL ENGINEERING	5 257	393	220	5 257	1 763	220	10 725	9 900	220
ELECTRICAL ENGINEERING	54 775		59 172	54 775		59 172	60 681	5 736	65 878
COMMUNITY SERVICES	11 510		6 770	11 510	2 000	8 162	12 866	2 500	8 023
COMMUNITY SAFETY	9 453		2 951	9 453		3 558	10 566	232	3 497

Revenue by Vote	October			November			December		
	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV
	R	R	R	R	R	R	R	R	R
OMM	1 826	2020	2 112	1 826		112	1 860		112
CORPORATE GOVERNANCE-COO	1 879	120	3	1 879		3	1 997		3
FINANCE	2 659	10	34 320	2 659	200	34 320	2 857	200	34 320
CORPORATE SERVICES	5 705	570	6 180	5 705	100	6 180	6 324	1 100	6 180
ECONOMIC DEVELOPMENT & PLANNING	6 628	640	2 029	6 628	580	1 899	7 754	450	1 779
CIVIC ENGINEERING	5 257	14 360	5 720	5 257	17 350	5 720	10 725	14 775	4 520
ELECTRICAL ENGINEERING	54 775	4 407	61 701	54 775	4 472	61 472	60 681	722	62 707
COMMUNITY SERVICES	11 510	2 250	7 815	11 510	2 368	7 815	12 866	2 250	8 162
COMMUNITY SAFETY	9 453	970	3 406	9 453	1 660	3 406	10 566	100	3 558

Revenue by Vote	JANUARY			FEBRUARY			MARCH		
	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV
	R	R	R	R	R	R	R	R	R
OMM	1 826	300	112	1 826		112	1 860	400	112
CORPORATE GOVERNANCE-COO	1 897		3		1 879	3	1 997		3
FINANCE	2 857		34 320	2 659		34 320	2 857	450	34 320
CORPORATE SERVICES	5 705		6 180	5 705		6 180	6 324		6 180
ECONOMIC DEVELOPMENT & PLANNING	6 628	250	1 779	6 628	350	1 779	7 754	450	1 779
CIVIL ENGINEERING	5 257	12 020	5 190	5 257	17 200	9 014	10 725	16 500	3 720
ELECTRICAL ENGINEERING	54 775	8 542	60 672	54 775	7 330	59 672	60 681	6 200	62 707
COMMUNITY SERVICES	11 510	600	6 769	11 510		6 769	12 866		6 769
COMMUNITY SAFETY	9 453	200	2 951	9 453		2 951	10 566	750	2 951

Revenue by Vote	APRIL			MAY			JUNE		
	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV
	R ,000	R ,000	R ,000	R ,000	R ,000	R ,000	R ,000	R ,000	R ,000
OMM	1 826	700	112	1 826	500	112	3 668	1 700	111
CORPORATE GOVERNANCE-COO	1 879		3	1 879		3	1 825	430	6
FINANCE	2 659	500	34 320	3 807	200	34 320	21 038	100	34 320
CORPORATE SERVICES	5 705		6 180	5 705		6 180	22 162		6 180
ECONOMIC DEVELOPMENT & PLANNING	6 628	700	1 779	6 628	900	1 779	5 728	2 300	1 887
CIVIL ENGINEERING	5 257	15 100	4 370	5 257	7 600	1 570	17 779	59 998	221
ELECTRICAL ENGINEERING	54 775	12 697	59 172	54 775	4 280	59 172	72 142	2 200	62710
COMMUNITY SERVICES	11 510	700	6 770	11 510	1 100	6 770	26 507	12 757	25 852
COMMUNITY SAFETY	9 453	600	2 951	9 453	450	2 951	21 768	2 586	11 269

8 TOTAL PROJECTIONS OF REVENUE & EXPENDITURE BY VOTE

Revenue by Vote	Totals		
	OPEX R ,000	CAPEX R ,000	REV R ,000
OMM	23 853	11 020	12 342
CORPORATE GOVERNANCE-COO	22 848	600	39
FINANCE	52 027	1 660	394 525
CORPORATE SERVICES	86 778	5 370	74 160
ECONOMIC DEVELOPMENT & PLANNING	82 017	6 890	21 847
COMMUNITY SERVICES	157 186	26 525	106 445
COMMUNITY SAFETY	129 089	7 548	46 400
CIVIL ENGINEERING	92 010	186 958	40 705
ELECTRICAL ENGINEERING	692 384	56 587	734 207
TOTAL	1 338 192	303 158	1 430 670

9.1 RECONCILIATION OF IDP & BUDGET

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT										
Corporate Services	The formulation and Implementation of HRD Strategy	To transform staff appointment at management level: Highest Three levels :- 1) Top Management MM, ED, and Directors (Task Grade 19 - 26) 2) Senior Management (Task Grade 16 - 18) 3) Professionals (Task Grade 14 - 15)	Recruitment & Selection	Recruitment & Selection	R0	R0	R0	R0	R0	R0
Corporate Services	The formulation and Implementation of HRD Strategy	3.1.2 To increase appointment of vulnerable groups within staff complement	Recruitment & Selection	Recruitment & Selection	R0	R0	R0	R0	R0	R0
Corporate Services	Develop and implement priority skills development strategy	3.1.2 To progressively invest in skills development	Workplace Skills Development Plan	Workplace Skills Development Plan	R0	R0	R0	R0	R0	R0
Corporate Services	Develop and implement priority skills development strategy	Nr of Councillors trained in terms of the WSP Nr of officials trained in terms of the WSP	Training & Skills Development	Training & Skills Development	R0	R0	R0	R0	R0	R0
Corporate Services	Develop and implement	Nr of Councillors trained in terms	Training & Skills	Training & Skills Development	R0	R0	R0	R0	R0	R0

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT										
	priority skills development strategy	of the WSP	Development							
Corporate Services	Develop and implement priority skills development strategy	Nr of grade 12 groups participating in POST MATRIC WORKPLACE READINESS	Training & Skills Development	Training & Skills Development	R0	R0	R0	R0	R0	R0
Corporate Services	Streamline administrative, property management and Council processes	Nr of EEDBS units transferred	EEDBS	EEDBS	R0	R0	R0	R0	R0	R0
Corporate Services	Enhance the institutional productivity through developing a renewed cadre of Local Public Service	Number of reports submitted to LPA on the cases processed from the Complaints Management Register	Complaints Management System (B2B)	Complaints Management System (B2B)	R0	R0	R0	R0	R0	R0
Corporate Services	Enhance the institutional productivity through developing a renewed cadre of Local Public Service	Number of Batho Pele programmes rolled out	Batho Pele	Batho Pele	R0	R0	R0	R0	R0	R0
Corporate Services	Streamline administration, property management and Council processes	Number of reports to Council on the implementation of Council resolutions	Council Resolutions	Council Resolutions	R0	R0	R0	R0	R0	R0
Corporate Services	To develop and roll-out the integrated ICT Governance Framework	Number of ITSC meetings held	ITSC	ITSC	R0	R0	R0	R0	R0	R0
Corporate	Streamline	Number of KDM	Labour/Empl	Labour/Employee	R0	R0	R0	154 350	163 920	173 591

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT										
Services	administration, property management and Council processes	staff empowerment programmes promoting labour relations rolled out	oyee Relations	Relations						
Corporate Services	Streamline administration, property management and Council processes	SO: 1.1.2 To contribute to a safe and secure environment.	OHS	Occupational Health & Safety	R0	R0	R0	92 610	98 352	104 155
Corporate Services	Streamline administration, property management and Council processes	The number of IGR reports submitted to council/LPA	Labour/Empl oyee Relations	Labour/Employee Relations	R0	R0	R0	R0	R0	R0
COO-MM	Improved quality of service delivery and strengthening democratic processes	To enhance organisational development in line with community needs	PMS Framework	PMS Framework	R0	R0	R0	R0	R0	R0
COO-MM	Improved quality of service delivery and strengthening democratic processes	To enhance organisational development in line with community needs	Top Layer of the SDBIP	Top Layer of the SDBIP	R0	R0	R0	R0	R0	R0
COO-MM	Improved quality of service delivery and strengthening democratic processes	To enhance organisational development in line with community needs	Performance Agreements	Performance Agreements	R0	R0	R0	R0	R0	R0
COO-MM	Improved quality of service delivery and strengthening democratic processes	To enhance organisational development in line with community needs	Cascading of PMS to 3 levels below S56/57	Cascading of PMS to 3 levels below S56/57	R0	R0	R0	R0	R0	R0
COO-MM	Improved quality of service	To enhance organisational	Tabling of Annual	Tabling of Annual Report to Council	R0	R0	R0	R0	R0	R0

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT										
	delivery and strengthening democratic processes	development in line with community needs	Report to Council within 7 months after the end of Financial Year	within 7 months after the end of Financial Year						
COO-MM	Improved quality of service delivery and strengthening democratic processes	To enhance organisational development in line with community needs	Annual Report	Annual Report	R0	R0	R0	310 170	329 401	348 835
COO-MM	Improved quality of service delivery and strengthening democratic processes	To enhance organisational development in line with community needs	Oversight Report	Oversight Report	R0	R0	R0	R0	R0	R0
COO-MM	Improved quality of service delivery and strengthening democratic processes	To enhance organisational development in line with community needs	Evaluation of S56/57 Managers	Evaluation of S56/57 Managers	R0	R0	R0	45 276	48 083	50 920
COO-MM	Improved quality of service delivery and strengthening democratic processes	To enhance organisational development in line with community needs	Quarterly reviews and reporting	Quarterly reviews and reporting	R0	R0	R0	R0	R0	R0
COO-MM	Improved quality of service delivery and strengthening democratic processes	To enhance organisational development in line with community needs	Customer Satisfaction Survey	Customer Satisfaction Survey	R0	R0	R0	310 170	329 401	348 835

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To facilitate Integrated Development Planning processes	IDP Process plan	IDP Process plan	R0	R0	R0	82 712	87 840	93 023
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To implement Integrated Development Planning	IDP & Public participation	IDP & Public participation	R0	R0	R0	R0	R0	R0
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To implement public participation programmes	Functionality of Ward Committees	Functionality of Ward Committees	R0	R0	R0	R0	R0	R0
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To implement public participation programmes	Community Engagements	Community Engagements	R0	R0	R0	R0	R0	R0
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To provide effective and efficient Legal Services for Council	Contract Management	Contract Management	R0	R0	R0	R0	R0	R0
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To ensure that all contracts are finalised within stipulated timeframes	Contract Management	Contract Management	R0	R0	R0	R0	R0	R0

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To provide effective and efficient Internal Audit services for Council	Development of a Risk Based Internal Audit Plan	Development of a Risk Based Internal Audit Plan	R0	R0	R0	R0	R0	R0
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To provide effective and efficient Internal Audit services for Council	CLEAN AUDIT- Audit projects	CLEAN AUDIT	R0	R0	R0	R0	R0	R0
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To provide effective and efficient Internal Audit services for Council	Clean Audit- Dashboard reports	Clean Audit- Dashboard reports	R0	R0	R0	R0	R0	R0
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To provide effective and efficient Internal Audit services for Council	Clean Audit- AG action plan reports	Clean Audit- AG action plan reports	R0	R0	R0	R0	R0	R0
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To monitor compliance with legislation, as required by MPPMR 14(4) (a) (iii).	Audit & PAC reports to Council	Audit & PAC reports to Council	R0	R0	R0	R0	R0	R0
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To monitor compliance with legislation, as required by section 166(2) (a) (vii) of the MFMA.	Audit Committee meetings	Compliance to Legislations	R0	R0	R0	489 216	519 547	550 201

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To manage institutional risks	Risk Register	Risk Register	R0	R0	R0	R0	R0	R0
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To mitigate institutional risks	Risk Profiles	Risk Profiles	R0	R0	R0	R0	R0	R0
	Building a caring and sustainable local government that is responsive to the needs of the communities	To mitigate institutional risks	Risk mitigation and reporting	Risk mitigation and reporting	R0	R0	R0	R0	R0	R0
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To promote inter-governmental relations	IGR- OSS	IGR- OSS	R0	R0	R0	2 720 300	2 888 959	3 059 407
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To promote inter-governmental relations	IGR	IGR	R0	R0	R0	47 334	50 269	53 235
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To facilitate special programmes for vulnerable groups	Special Programmes for the Vulnerable Groups	Special Programmes for the Vulnerable Groups	R0	R0	R0	360 150	382 479	405 046

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To implement public participation programmes	Radio Slots	Public Affairs	R0	R0	R0	1 813 000	1 925 406	2 039 005
COO-MM	Building a caring and sustainable local government that is responsive to the needs of the communities	To enhance organisational development in line with community needs	Khuluma masipala	Municipal Publications	R0	R0	R0	109 387	116 169	123 023

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: LOCAL ECONOMIC DEVELOPMENT (LED)										
COO-MM	Promote inclusive local economic development which creates sustainable entrepreneurs, wealth and decent jobs	To create job opportunities through implementation of poverty alleviation programmes	B2B - Job Creation EPWP	B2B - Job Creation EPWP	R0	R0	R0	2 058 000	2 185 596	2 314 546
COO-MM	Promote inclusive local economic development which creates sustainable entrepreneurs, wealth and decent jobs	SO:1.1.1 To stimulate economic growth within KDM node	Special Projects (Neighbourh ood Grant)	Special Projects (Neighbourhood Grant)	11 000 000	8 867 000	R0	R0	R0	R0
EDP	Promote inclusive local economic development which creates sustainable entrepreneurs, wealth and decent jobs	To promote sustainable job creation through infrastructure and poverty alleviation programmes	JOB creation- LED initiatives	JOB creation- LED initiatives	R0	R0	R0	310 856	330 129	349 607
EDP	Promote inclusive local economic development which creates sustainable entrepreneurs, wealth and decent jobs	To promote sustainable job creation through infrastructure and poverty alleviation programmes	JOB creation- Capital Projects:	JOB creation-Capital Projects:	R0	R0	R0	R0	R0	R0
EDP	Promote inclusive local economic development which creates	To promote economic growth by creating an enabling environment for	Flagship SMME Development Programme (Emerging	Flagship SMME Development Programme (Emerging Contractors)	R0	R0	R0	102 900	109 280	115 727

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: LOCAL ECONOMIC DEVELOPMENT (LED)										
	sustainable entrepreneurs, wealth and decent jobs	SMME development	Contractors)							
EDP	Promote inclusive local economic development which creates sustainable entrepreneurs, wealth and decent jobs	To promote economic growth by creating an enabling environment for SMME development	Co-operative Development	Co-operative Development	R0	R0	R0	80 262	85 238	90 267
EDP	Promote inclusive local economic development which creates sustainable entrepreneurs, wealth and decent jobs	To promote economic growth by creating an enabling environment for SMME development	Business Development sessions	Business Development sessions	R0	R0	R0	147 000	156 114	165 325
EDP	Promote inclusive local economic development which creates sustainable entrepreneurs, wealth and decent jobs	To promote sustainable job creation through infrastructure and poverty alleviation programmes	Informal Traders	Informal Traders	R350 000	R500 000	R500 000	R0	R0	R0
EDP	Promote inclusive local economic development which creates sustainable entrepreneurs, wealth and decent jobs	To develop new and strengthen existing partnership aimed at enhancing the local economy and entrepreneurship	Strategic Economic Partnership Programme	Strategic Economic Partnership Programme	R0	R0	R0	122 304	129 887	137 550
EDP	Promote inclusive local	To provide integrated youth	Youth Development	Youth Development:	R0	R0	R0	343 000	364 266	385 758

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: LOCAL ECONOMIC DEVELOPMENT (LED)										
	economic development which creates sustainable entrepreneurs, wealth and decent jobs	development services and programmes which address social and economic challenges	:							
EDP	Promote inclusive local economic development which creates sustainable entrepreneurs, wealth and decent jobs	To provide integrated youth development services and programmes which address social and economic challenges	Sports Development	Sports Development	R0	R0	R0	441 000	468 342	495 974
EDP	Promote inclusive local economic development which creates sustainable entrepreneurs, wealth and decent jobs	To promote sustainable job creation through infrastructure and poverty alleviation programmes	Community Gardens	Community Gardens	R0	R0	R0	152 880	162 359	171 938

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
EDP	Provision of quality housing for all income groups in KwaDukuza	SO: 1.1.5 To facilitate provision of formal housing through construction of high quality houses.	Construction of new houses	Construction of new houses	R80 000 000	R96 000 000	R120 000 000	0	0	0
EDP	Provision of quality housing for all income groups in KwaDukuza	To ensure fair, transparent and compliant housing beneficiary management system.	Allocation of houses to qualifying beneficiaries	Allocation of houses to qualifying beneficiaries	0	0	0	0	0	0

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT- CROSS CUTTING ISSUES										
EDP	Ensure better land use management and compliance with various town planning and building control legislations,	To establish policy and spatial planning frameworks that will facilitate greater integration	Spatial Development Framework for- i) R102 Corridor Plan ii) City Development Strategy	Spatial Development Framework for- i) R102 Corridor Plan ii) City Development Strategy	R0	R0	R0	576 399 620 340	612 136 658 801	612 136 697 670
EDP	Ensure better land use management and compliance with various town planning and building control legislations,	To ensure that all building plan applications are processed within stipulated timeframes in line with National building Plan Regulations and Standards Act	Building Plans	Building Plans	R0	R0	R0	R0	R0	R0
EDP	Ensure better land use management and compliance with various town planning and building control legislations,	To evaluate development applications within prescribed statutory timeframes in line with KZN PDA/SPLUMA	Scheme Amendment Applications	Scheme Amendment Applications	R0	R0	R0	R0	R0	R0
EDP	Ensure better land use management and compliance with various town planning and building control legislations,	To evaluate development applications within prescribed statutory timeframes in line with KZN PDA/SPLUMA	Special Consent Applications	Special Consent Applications	R0	R0	R0	R0	R0	R0
EDP	Ensure better land use management and compliance with various town planning	To implement climate change response programmes,	Climate Change	Climate Change	R0	R0	R0	R0	R0	R0

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT- CROSS CUTTING ISSUES										
	and building control legislations,									

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
ELECTRIC AL SERVICES	2.1 Improved universal access to basic services	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	LT Mains	New LT Mains upgrade in the SOUTH: i) Sandra Road Phase 4 ii) Shakashead Network upgrade investigation (LT)	R 550 000	R0	R0	R0	R0	R0
ELECTRIC AL SERVICES	2.1 Improved universal access to basic services	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	LT Mains	LT MAINS ROLL-OVER: i) Townview Low Voltage Upgrade ii) Newtown underground low voltage phase 2 (NORTH) iii)Roger Place iv) Sandra Road Phase 3 (SOUTH)	R 213 000	R0	R0	R0	R0	R0
ELECTRIC AL SERVICES	2.1 Improved universal access to basic services	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	MV Networks	Upgrade of new MV Networks in the North: i) Doesberg/Lindelani Feeder P5 ii) Princes Grant Main 4 way Ring Main unit iii) Blythedale Main 4 way Ring Main unit iv)Dendethu Phase 5 (Ocean Lodge) v) Doesburg Lot 11 Phase 2 vi) Kearsney Hospital Phase 1 vii) Groutville Hangoes Phase 2 viii) Groutville Dube Village Phase 1 ix) Old Blythedale Feeder Upgrade 11kV Cable x) Sewerage Works 4 way Ring Main Unit	R3 300 000 i) R380 000 ii) R400 000 iii) R380 000 iv) R380 000 v) R380 000 vi) R380 000 vii) R380 000 viii) R380 000 ix) R140 000 x) R100 000	R0	R0	R0	R0	R0

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
ELECTRICAL SERVICES	2.1 Improved universal access to basic services	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	MV Networks	Upgrade of new MV Networks in the South: i) Tinley Manor Feeder 11k OHL P5 ii) Glendale Alexa Farm Shayamoya Phase 2 iii) Compensation Phase 5 (Jordan) iv) Compensation Phase 6 (Wise Main Feeder)	R1 520 000 i) R380 000 ii) R380 000 iii) R380 000 iv) R380 000	R0	R0	R0	R0	R0
ELECTRIC AL SERVICES	2.1 Improved universal access to basic services	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	MV Networks	ROLL-OVER MV NETWORKS-NORTH: i) Dendethu Phase 4 ii) Doesburg Lot 11 iii) Kearsney Shannon Farm Phase 1 iv) Groutville Hangoes Phase 1 v) Groutville Charlotdale Phase 1 vi) Fawsley Park Phase 4 vii) Townview MV Cable Phase 1 viii) Townview 500 kVA Mini Sub	R1 032 958 i) R 94 180 ii) R 89 346 iii) R 90 123 iv) R 89 623 v) R 90 063 vi) R 89 882 vii) R 109 741 viii) R 380 000	R0	R0	R0	R0	R0
ELECTRIC AL SERVICES	2.1 Improved universal access to basic services	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	MV Networks	ROLL-OVER MV NETWORKS-SOUTH: i) Etete Feeder Phase 1 ii) Miltons Feeder 150mm/Alu iii) Glendale Alexa Farm Shayamoya iv) Compensation Phase 3 v) Compensation Phase 4 vi) Shakas Inland	R516 596 i) R95 455 ii) R61 019 iii) R90 795 iv) R90 795 v) R88 703 vi) R89 739	R0	R0	R0	R0	R0
ELECTRIC AL SERVICES	2.1 Improved universal access to basic services	SO: 2.1.3 To provide an acceptable level	New Street lights	New Street lights-CLUSTER A-G	R5 370 000 Cluster A: R1 000 000	R0	R0	R0	R0	R0

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
		of lighting to all major roads, public open spaces and sports fields			Cluster B: R370 000 Cluster C: R1 000 000 Cluster D: R1 000 000 Cluster E: R1 000 000 Cluster F: R500 000 Cluster G: R500 000					
ELECTRIC AL SERVICES	2.1 Improved universal access to basic services	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	Street lights	ROLL- OVER Streetlights CLUSTERS A,B,F	R180 293 i) R53 601 ii) R51 610 iii) R75 082	R0	R0	R0	R0	R0
ELECTRIC AL SERVICES	2.1 Improved universal access to basic services	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	Street lights	ROLL- OVER Streetlights CLUSTERS A-G	R1 244 822 Cluster A: R461 997 Cluster B: R147 185 Cluster C: R124 795 Cluster D: R124 798 Cluster E: R124 795 Cluster F: R165 616 Cluster G: R95 636	R0	R0	R0	R0	R0
ELECTRIC AL SERVICES	2.1 Improved universal access to basic services	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports	Substations	New Substations - South: i) Fire Station 11 KV Switch gear ii) Upgrade 33kv Circuit Breaker Shakaskraal	R1 750 000 i) R1 600 000 ii) R 150 000	R0	R0	R0	R0	R0

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
		fields								
ELECTRIC AL SERVICES	2.1 Improved universal access to basic services	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	Substations	New Substations - North: i) Repl & Grad Prot Relays 11K P3 ii) Upgrade 11KV Cable Form Hydrangea to Bilkies Switchroom	R1 580 000 i) R 380 000 ii) R1 200 000	R0	R0	R0	R0	R0
ELECTRIC AL SERVICES	2.1 Improved universal access to basic services	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	Substation- Roll over	Substations - Roll-over North & South: i) Upgrade of Substation Yard (North) ii) Nkobongo Sub Replace 11kv Switchgear iii) Chakas Rock Sub 2 x Transformer Upgrade iv) HWLMS	R4 787 126 i) R200 000 ii) R1 804 454 iii) R382 672 iv) R2 400 000	R0	R0	R0	R0	R0
ELECTRIC AL SERVICES	2.1 Improved universal access to basic services	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	Servitudes	33/11kV Dukuza Intake Sub: Yard & Switching Station & Injection	R0	R0	R0	R0	R0	R0
ELECTRIC AL SERVICES	2.1 Improved universal access to basic services	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	Electrification	Electrification-Roll over	R0	R0	R0	R0	R0	R0
FINANCE	2.1 Improved universal access to basic services	To ensure that indigent households have access to free and subsidized services.	Free Basic Services - Indigent	FREE BASIC SERVICES- INDIGENT	R0	R0	R0	R0	R0	R0

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
ELECTRIC AL SERVICES	2.1 Improved universal access to basic services	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	Bulk supply	New Electricity Bulk Supply- North i) Rebuild Sappi 33kV Overhead line Phase 2 ii) Replace 33kV Cable between Lavopiere and Industrial Sub iii) 33kV Bus Coupler at POS	R4 880 000 i) R1 700 000 ii) R2 500 000 iii) R680 000	R0	R0	R0	R0	R0
ELECTRIC AL SERVICES	2.1 Improved universal access to basic services	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	Bulk supply	New Electricity Bulk Supply- South i) New Dukuza 132/33/11Kv 80Mva Bulk	R 10 000 000	R0	R0	R0	R0	R0
ELECTRIC AL SERVICES	2.1 Improved universal access to basic services	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	Bulk supply-Roll over	Electricity Bulk Supply- Roll over North i) Rebuild Sappi 33kV Overhead line Phase 1 ii) Gizenga Substation	R3 654 502 i) R325 539 ii) R3 328 963	R0	R0	R0	R0	R0

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
CIVIL SERVICES	Improved universal access to basic services	To maintain municipal roads in accordance with approved maintenance plan	Pothole repairs	Pothole repairs	R0	R0	R0	R0	R0	R0
CIVIL SERVICES	Improved universal access to basic services	To maintain municipal roads in accordance with approved maintenance plan	Construction of new gravel access roads	Construction of new gravel access roads	R0	R0	R0	R0	R0	R0
CIVIL SERVICES	Improved universal access to basic services	To maintain municipal roads in accordance with approved maintenance plan	Resurfacing/Rehabili tation/ Resurfacing of tar roads	Resurfacing/Rehabilit ation/ Resurfacing of tar roads (Stanger Heights Road Improvement) a) Clover road b) Everest road c) Thucker road d) Manor Drive e) Centinary	R7 000 000	R10 000 000	R10 000 000	R0	R0	R0
CIVIL SERVICES	Improved universal access to basic services	To maintain municipal roads in accordance with approved maintenance plan	Resurfacing/Rehabili tation/ Resurfacing of tar roads	Rehabilitation of infrastructure projects a)CDB storm water b) Major storm water c) Shakashead d) Improvememt (Shayamoya and Nkobongo)	a) R1 800 000 b) R7 230 000 c) R4 000 000 d)	R0	R0	R0	R0	R0
CIVIL SERVICES	Improved universal access to basic services	SO: 2.1.7 To rehabilitate the existing storm water infrastructure projects	Rehabilitation of storm water infrastructure projects	Rehabilitation of storm water infrastructure projects	R500 000	R1 500 000	R2 800 000	R0	R0	R0
CIVIL SERVICES	Improved universal access to basic services	SO: 2.1.6 To construct MIG roads and storm water infrastructure projects	Construction of new MIG Roads	Construction of new MIG Roads a) Shekembula Road b) Diphini Road c) Hlalankosi d) Charlotdale Ext to Dube	a) R7 980 000 b) R5 520 000 c) R8 040 000 d) R11 000 000 e) R3 500 000	R0	R0	R0	R0	R0

Departme nt	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
				e) Madakeni access road						
CIVIL SERVICES	Improved universal access to basic services	SO: 2.1.6 To construct and complete the multi -year roads and storm water infrastructure projects	MIG Multi-Year projects	MIG Multi-Year projects a) Steve Biko P2 b)Khuboni bus route c) Mkhambeni to Mabhodweni d) Ebhubha access road e) Manqomfini f) Etete g) Mahambehuba bridge	a) R2 959 544 b) R11 500 000 c) R9 000 000 d) R4 800 000 e) R7 455 170 f) R11 980 000 g) R1 690 300	R0	R0	R0	R0	R0
CIVIL SERVICES	Improved universal access to basic services	To provide the community with amenities	Traffic Calming	Traffic Calming-a) In all 29 wards (2 per ward)	R 1 000 000	R2 000 000	R2 000 000	R0	R0	R0
CIVIL SERVICES	Improved universal access to basic services	To provide the community with amenities	Pedestrian Safety	Pedestrian Safety a) kwadukuza /bus taxi rank sidewalks	R 500 000	R0	R0	R0	R0	R0
CIVIL SERVICES	Improved universal access to basic services	To provide the community with amenities	MIG Community Facilities	MIG Community Facilities a) Etete creche b) Lindelani creche c) Ward 17 hall d) Shayamoya sports complex e) Shayamoya community hall	a) R2 700 000 b) R2 700 000 c) R1 400 000 d) R8 300 000 e) R4 290 000	R0	R0	R0	R0	R0

Department	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
COMMUNITY SERVICES	Improved universal access to basic services	To provide access to solid waste removal	FREE BASIC SOLID WASTE REOVAL-INDIGENT	FREE BASIC SOLID WASTE REOVAL-INDIGENT	R0	R0	R0	R0	R0	R0
COMMUNITY SERVICES	Improved universal access to basic services	To provide access to solid waste removal	Access to solid waste removal	Access to solid waste removal	R0	R0	R0	R0	R0	R0
COMMUNITY SERVICES	Improved universal access to basic services	To provide the community with amenities	Cemetery & Crematoria	Cemetery & Crematoria	R10 000 000	R0	R0	R0	R0	R0
COMMUNITY SERVICES	Improved universal access to basic services	To provide the community with amenities	VLAKSPRUIT CEMETERY PHASE 2	VLAKSPRUIT CEMETERY PHASE 2	R8 800 000	R0	R0	R0	R0	R0
COMMUNITY SERVICES	Improved universal access to basic services	To provide the community with amenities	Child care facilities	Child care facilities	R1 000 000	R0	R0	R0	R0	R0
COMMUNITY SERVICES	Improved universal access to basic services	To provide the community with amenities	Recreational facilities- Combo Courts	Recreational facilities- Combo Courts	R510 000 R950 000	R0	R0	R0	R0	R0
COMMUNITY SERVICES	Improved universal access to basic services	To provide the community with amenities	Sports facilities	Upgrade of Sports Facilities: i) Luthuli Sportsfield and Basket ball Court ii) Sakhuxolo Sportsfield iii) Manor Sports	i) R1 000 000 ii) R900 000 iii) R1 647 000	R0	R0	R0	R0	R0
COMMUNITY SERVICES	Improved universal access to basic services	To provide the community with amenities	Sportsfield ablution facility	Upgrade of Driefontein Sportsfled ablution facilities	R 400 000	R0	R0	R0	R0	R0
COMMUNITY SERVICES	Improved universal access to basic services	To provide the community with amenities	Road Park Phase 1	Upgrade of Road Park Phase 1	R 200 000	R0	R0	R0	R0	R0
COMMUNIT	Improved universal	To provide the community with	Upgrade of Sports Facilities	Upgrade of Sports Facilities-	R0	R0	R0	R150 000	R0	R0

Department	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
Y SERVICES	access to basic services	amenities		Gilford Crscent						
COMMUNITY SERVICES	Improved universal access to basic services	To provide the community with amenities	Upgrade of Beach Facilities	Upgrade of Beach Facilities- Blythedale	R1 150 000	R0	R0	R0	R0	R0
COMMUNITY SERVICES	Improved universal access to basic services	To provide the community with amenities	Construction of Tinley Manor tidal pool	Construction of Tinley Manor tidal pool	R1 000 000	R0	R0	R0	R0	R0
COMMUNITY SAFETY	Improved universal access to basic services	SO: 1.1.2 To contribute to a safe and secure environment.	Traffic Control and Law enforcement	Traffic Control and Law enforcement	R0	R0	R0	R0	R0	R0
COMMUNITY SAFETY	Improved universal access to basic services	To indicate the Rand Value of revenue collected from outstanding fines and other traffic offences	Traffic Control and Law enforcement	Traffic Control and Law enforcement	R3 000 000	R0	R0	R0	R0	R0
COMMUNITY SAFETY	Improved universal access to basic services	SO: 1.1.2 To contribute to a safe and secure environment.	Response time to disaster cased reported	Response time to disaster cased reported	R0	R0	R0	R0	R0	R0
COMMUNITY SAFETY	Improved universal access to basic services	SO: 1.1.2 To contribute to a safe and secure environment.	Disaster Awareness campaigns	Disaster Awareness campaigns	R0	R0	R0	R0	R0	R0
COMMUNITY SAFETY	Improved universal access to basic services	SO: 1.1.2 To contribute to a safe and secure environment.	Response to Fire incidents reported	Response to Fire incidents reported	R0	R0	R0	R0	R0	R0
COMMUNITY SAFETY	Improved universal access to basic services	SO: 1.1.2 To contribute to a safe and secure environment.	Public fire and safety awareness campaigns	Public fire and safety awareness campaigns	R0	R0	R0	15 509	16 470	17 442
COMMUNITY SAFETY	Improved universal access to basic services	SO: 1.1.2 To contribute to a safe and secure environment.	Inspection of high risk occupancies.	Inspection of high risk occupancies.	R0	R0	R0	R0	R0	R0
COMMUNITY	Improved universal	SO: 1.1.2 To contribute to a	Safety Campaigns	Safety Campaigns	R0	R0	R0	34 500	36 639	38 801

Department	Goal	Strategic Objective	Local KPA	Programmes/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
Y SAFETY	access to basic services	safe and secure environment.								
COMMUNITY SAFETY	Improved universal access to basic services	SO: 1.1.2 To contribute to a safe and secure environment.	Social Crime prevention	Social Crime prevention	R0	R0	R0	78 122	82 965	87 860

Departme nt	Goal	Strategic Objective	Local KPA	Programme s/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: FINANCIAL MANAGEMENT AND VIABILITY										
FINANCE	Financial Management	To improve expenditure on Capital Budget	CAPEX	CAPEX	R0	R0	R0	R0	R0	R0
FINANCE	Financial Management	To improve expenditure on Operational Budget	OPEX	OPEX	R0	R0	R0	R0	R0	R0
FINANCE	Financial Management	To improve expenditure on Operational Budget	Expenditure Management	Expenditure Management	R0	R0	R0	R0	R0	R0
FINANCE	Financial Management	To improve expenditure on Capital Budget	MIG Infrastructur e Projects	MIG Infrastructure Projects	R0	R0	R0	R0	R0	R0
FINANCE	Financial Management	To improve expenditure on Capital Budget	Expenditure Management	Expenditure Management	R0	R0	R0	R0	R0	R0
FINANCE	Financial Management	To ensure compliance with financial management and legislative requirements	Infrastructur e Development Management Policy	Infrastructure Development Management Policy	R0	R0	R0	R0	R0	R0
FINANCE	Overcoming debt and achieving recovery on services provided.	To improve expenditure on Capital Budget	Expenditure Management	Expenditure Management	R0	R0	R0	R0	R0	R0
FINANCE	Improved universal access to basic services	To improve expenditure on Capital Budget	Expenditure Management	Expenditure Management	R0	R0	R0	R0	R0	R0
FINANCE	Financial Management	To ensure compliance with financial management and legislative requirements	Financial management	Financial management	R0	R0	R0	R0	R0	R0
FINANCE	Financial Management	To ensure that the revenue of the	General Valuation	General Valuation Roll	R0	R0	R0	53 508	56 825	60 178

Departme nt	Goal	Strategic Objective	Local KPA	Programme s/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: FINANCIAL MANAGEMENT AND VIABILITY										
		municipality is collected and accounted for.	Roll							
FINANCE	Financial Management	To ensure that the revenue of the municipality is collected and accounted for.	General Valuation Roll	General Valuation Roll	R0	R0	R0	R0	R0	R0
FINANCE	Revenue Management	To ensure that the revenue of the municipality is collected and accounted for.	Revenue Management	Revenue Management	R0	R0	R0	R0	R0	R0
FINANCE	Revenue Management	To ensure that the revenue of the municipality is collected and accounted for.	Revenue Management	Revenue Management	R0	R0	R0	R0	R0	R0
FINANCE	Revenue Management	To ensure that the revenue of the municipality is collected and accounted for.	Revenue Management	Revenue Management	R0	R0	R0	R0	R0	R0
FINANCE	Budget and Compliance	To ensure submission of MFMA S72 Report.	Budget and Compliance	Budget and Compliance	R0	R0	R0	R0	R0	R0
FINANCE	Budget and Compliance	To ensure compliance with financial management and legislative requirements	Budget and Compliance	Budget and Compliance	R0	R0	R0	R0	R0	R0
FINANCE	Budget and Compliance	To ensure compliance with financial management and legislative requirements	Budget and Compliance	Budget and Compliance	R0	R0	R0	R0	R0	R0
FINANCE	Budget and Compliance	To enhance stakeholder confidence.	Budget and Compliance	Budget and Compliance	R0	R0	R0	R0	R0	R0

Departme nt	Goal	Strategic Objective	Local KPA	Programme s/ Projects	CAPITAL BUDGET			OPERATIONAL BUDGET		
					Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
KPA: FINANCIAL MANAGEMENT AND VIABILITY										
FINANCE	Budget and Compliance	To ensure statutory compliance with financial management.	Budget and Compliance	Budget and Compliance	R0	R0	R0	R0	R0	R0
FINANCE	Financial management	To ensure financial viability of the municipality	Financial management	Financial management	R0	R0	R0	R0	R0	R0
FINANCE	Financial management	To ensure financial viability of the municipality	Financial management	Financial management	R0	R0	R0	R0	R0	R0
FINANCE	Financial management	To ensure financial viability of the municipality	Financial management	Financial management	R0	R0	R0	R0	R0	R0
FINANCE	Financial management	To ensure financial viability of the municipality	Financial management	Financial management	R0	R0	R0	R0	R0	R0
FINANCE	Asset Management	To ensure proper asset Management in line with prevailing accounting standards	Asset Management	Asset Management	R0	R0	R0	R0	R0	R0
FINANCE	Financial management	Implementation of mSCOA	mSCOA	mSCOA	R0	R0	R0	R0	R0	R0

SERVICE DELIVERY TARGETS AND INDICATORS 2016/2017

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
Municipal Transformation and Institutional Development		OPMS: 01	To transform staff appointment at management level: Highest Three levels :- 1) Top Management MM, ED, and Directors (Task Grade 19 -26) 2) Senior Management (Task Grade 16 - 18) 3) Professionals (Task Grade 14 -15)	Recruitment & Selection	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (NKPI)	maintained 100%	11 people from employment equity target groups employed in the three highest levels of management by 30 June 2017	0	3 people from employment equity target groups employed in the three highest levels of management	4 people from employment equity target groups employed in the three highest levels of management	4 people from employment equity target groups employed in the three highest levels of management	Corporate Services	R0
Municipal Transformation and Institutional Development		OPMS: 02	3.1.2 To increase appointment of vulnerable groups within staff complement	Recruitment & Selection	Percentage increase of employees employed in accordance with the EE targets: i) Women employed ii) Youth aged to 35 employed iii) Disabled employee	i) Women: 25% ii) Youth: 77% iii) Disabled: 0%	i) Women: 50% ii) Youth: 50% iii) Disabled: 1%	0	i) Maintain 100% of Annual target for women and youth ii) Disabled: 0.33%	i) Maintain 100% of Annual target for women and youth ii) Disabled: 0.33%	i) Maintain 100% of Annual target for women and youth ii) Disabled: 0.33%	Corporate Services	R0
Municipal Transformation and Institutional Development		OPMS: 03	3.1.2 To progressively invest in skills development	Workplace Skills Development Plan	The percentage of a municipality's budget actually spent on implementing its workplace skills	89% expenditure on WSP	100% of the total budget spent on implementation of WSP by 30 June 2017	10% of the total budget expenditure on WSP	20% of the total budget expenditure on WSP	40% of the total budget expenditure on WSP	30% of the total budget expenditure on WSP	Corporate Services	

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
					plan:(NKPI)								
Municipal Transformation and Institutional Development		OPMS: 03a	3.1.2 To enhance the skill base of council	Training & Skills Development	Number of Councillors trained in terms of the WSP	19 Councillors trained	59 councillors trained in terms of the WSP by 30 June 2017	0	15 councillors trained	30 councillors trained	14 councillors trained	Corporate Services	R0
Municipal Transformation and Institutional Development		OPMS: 03b	3.1.2 To enhance the skill base of KDM staff	Training & Skills Development	Number of officials trained in terms of the WSP	148 officials trained	140 officials trained in terms of the WSP by 30 June 2017	40 officials trained	30 officials trained	30 officials trained	40 officials trained	Corporate Services	R0
Municipal Transformation and Institutional Development		OPMS: 03c	To expose school/(tertiary vocational education and training)TVET youth to workplace environment	Training & Skills Development	Number of grade 12 groups participating in POST MATRIC WORKPLACE READINESS	NEW	3 groups participating in post matric workplace readiness by June 2017	1 group	0	1 group	1 group	Corporate Services	R0
Municipal Transformation and Institutional Development		OPMS: 04	To restore human dignity through asset ownership	EEDBS	Number of EEDBS units transferred	78 EEDBS units transferred	140 EEDBS units transferred by 30 June 2017	35 EEDBS units transferred	35 EEDBS units transferred	35 EEDBS units transferred	35 EEDBS units transferred	Corporate Services	R 0
Municipal Transformation and Institutional Development		OPMS: 05	To ensure speedy and effective remedy to customer complaints	Complaints Management System (B2B)	Number of reports submitted to LPA on the cases processed from the Complaints Management Register	NEW	4 reports submitted to LPA on cases processed from the complaints management register by 30 June 2017	1 report submitted to LPA on cases processed from the complaints management register	1 report submitted to LPA on cases processed from the complaints management register	1 report submitted to LPA on cases processed from the complaints management register	1 report submitted to LPA on cases processed from the complaints management register	Corporate Services	R0
Municipal Transformation and Institutional Development		OPMS: 06	To enhance institutional productivity through a renewed cadre of local public service	Batho Pele	Number of Batho Pele programmes rolled out	NEW	4 Batho Pele Programmes rolled out by June 2017	1 Batho Pele programme rolled out	1 Batho Pele programme rolled out	1 Batho Pele programme rolled out	1 Batho Pele programme rolled out	Corporate Services	R 0
Municipal Transformation and		OPMS: 07	To enhance management and leadership	Council Resolutions	Number of reports to Council on the	NEW	4 reports to Council on the implementatio	1 report to Council on the	1 report to Council on the implementatio	1 report to Council on the	1 report to Council on the	Corporate Services	R0

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
Institutional Development			accountability		implementation of Council resolutions		n of Council resolutions by 30 June 2017	implementation of Council resolutions	n of Council resolutions	implementation of Council resolutions	implementation of Council resolutions		
Municipal Transformation and Institutional Development		OPMS: 07a	To enhance management and leadership accountability	ITSC	Number of ITSC meetings held	4 reports	4 ITSC meetings held by 30 June 2017	1 ITSC meeting held	1 ITSC meeting held	1 ITSC meeting held	1 ITSC meeting held	Corporate Services	R0
Municipal Transformation and Institutional Development		OPMS: 08	To deepen management and leadership oversight on IT issues	Labour/Employe e Relations	Number of KDM staff empowerment programmes promoting labour relations rolled out	NEW	4 KDM HR empowerment programmes rolled out by 30 June 2017	1HR empowerment programme rolled out	1HR empowerment programme rolled out	1HR empowerment programme rolled out	1HR empowerment programme rolled out	Corporate Services	R154 350
Municipal Transformation and Institutional Development		OPMS: 08a	SO: 1.1.2 To contribute to a safe and secure environment.	Labour/Employe e Relations	The number of IGR reports submitted to council/LPA	NEW	4 IGR reports submitted to council/LPA by 30 June 2017	1 GR report submitted to council/LPA	1 GR report submitted to council/LPA	1 GR report submitted to council/LPA	1 GR report submitted to council/LPA	Corporate Services	R0
Municipal Transformation and Institutional Development		OPMS: 08b	SO: 1.1.2 To contribute to a safe and secure environment.	Occupational Health & Safety	Number of OHS workshops conducted for municipal employees	NEW	4 OHS workshops conducted for municipal employees by 30 June 2017	1 OHS workshops conducted for municipal employees	1 OHS workshops conducted for municipal employees	1 OHS workshops conducted for municipal employees	1 OHS workshops conducted for municipal employees	Corporate Services	R92 610
Municipal Transformation and Institutional Development		OPMS: 08c	SO: 1.1.2 To contribute to a safe and secure environment.	Occupational Health & Safety	Number of IOD case reports submitted to OHS committee	NEW	4 IOD case reports submitted to OHS Committee by 30 June 2017	1 IOD case reports submitted to OHS committee	1 IOD case reports submitted to OHS committee	1 IOD case reports submitted to OHS committee	1 IOD case reports submitted to OHS committee	Corporate Services	R0
Municipal Transformation and Institutional Development		OPMS: 09	To enhance organisational development in line with community needs	PMS Framework	Review and approval of performance management framework by Council by the target date	PMS Framework approved by Council in October 2014	PMS Framework reviewed and approved by Council by 30 September 2016	Consultation with all stakeholders	Submit the Framework to Council for approval	Monitor implementation of the Framework on quarterly basis	Monitor implementation of the Framework on quarterly basis	COO	R0
Municipal Transformation		OPMS: 10	To enhance organisational	Top Layer of the SDBIP	Submission of the top layer of	Top Layer SDBIP	Top Layer of the SDBIP	Consult with departments	Submit first draft to Manco	i) Table top layer SDBIP	Consolidate 2016/2017	COO	R0

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
n and Institutional Development			development in line with community needs		the SDBIP to the Mayor within stipulated timeframe	approved by target date	submitted to the Mayor within 28 days after approval of 2016/17 Annual Budget	to obtain inputs		to the Mayor for approval 28days after budget approval. i) Prepare 2016/2017 performance agreements and submit to the Mayor	Organisation al Scorecard and submit to Council for approval		
Municipal Transformation and Institutional Development		OPMS: 11	To enhance organisational development in line with community needs	Performance Agreements	Number of S57 performance agreements signed and submitted to the MEC by target date	7 Performance Agreements	8 S57 Performance agreements signed and submitted to the MEC by 31 July 2016	8 Performance Agreements signed and submitted to the MEC	0	0	0	COO	R0
Municipal Transformation and Institutional Development		OPMS: 11a	To ensure clean audit is received by the municipality	Repeat findings on performance information	% of repeat findings raised by Internal Audit and the AG on performance information resolved	New	100% of repeat findings raised by Internal Audit and the AG on performance information resolved by 30 June 2017	20% of repeat findings raised by Internal Audit and the AG on performance information resolved	40% of repeat findings raised by Internal Audit and the AG on performance information resolved	80% of repeat findings raised by Internal Audit and the AG on performance information resolved	100% of repeat findings raised by Internal Audit and the AG on performance information resolved	ALL EDs	R0
Municipal Transformation and Institutional Development		OPMS: 12	To enhance organisational development in line with community needs	Cascading of PMS to 3 levels below S56/57	Date approval of Performance Plans for 3 levels below Section 57 by Manco	0	Performance plans for 3 levels below S57 approved at Manco by 31 July 2016	Approval of performance plans for 3 levels below S57	Monitor implementation on quarterly basis.	Monitor implementation on quarterly basis.	Monitor implementation on quarterly basis.	COO	R0
Municipal Transformation and Institutional Development		OPMS: 13	To enhance organisational development in line with community needs	Tabling of Annual Report to Council within 7 months after the end of Financial Year	Date tabling of Annual Report to Council within 7 months after the end of financial year	13/14 Annual Report tabled to Council in January 2015	15/16 Annual Report tabled to Council within 7 months by 31 January 2017	0	0	Table annual report to council within 7 months after the end of financial year	0	COO	R310 170
Municipal		OPMS:	To enhance	Annual Report	2015/2016	2013/2014	15/16 Annual	Submit	i) Collect	i) Table AR	Circulate	COO	R0

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
Transformation and Institutional Development		13a	organisational development in line with community needs		Annual Report & Oversight report approved and adopted by Council by target date	Annual Report adopted by Council in March 2015	Report approved and adopted by Council by 31 March 2017	performance information and draft Annual report to AG for auditing	annual report information from Departments and prepare draft AR for 2015/2016 ii) Submit draft annual report to Manco, IA, PAC	to Council for approval ii) Advertise for public comments for 21 days in public places and the municipal website	adopted Annual Report to the relevant stakeholders		
Municipal Transformation and Institutional Development		OPMS: 13b	To enhance organisational development in line with community needs	Oversight Report	Adoption and publication of the oversight report 7 days after approval by Council	13/14 Oversight Report adopted by Council within target date	Oversight report adopted and made public 7 days after approval and adoption by Council by 31 March 2017	0	0	i) Commence with Oversight process ii) Submit Oversight Report for adoption by Council iii) Advertise the Oversight report 7 days after approval by Council and submit to Legislature	0	COO	R0
Municipal Transformation and Institutional Development		OPMS: 14	To enhance organisational development in line with community needs	Evaluation of S57 Managers	Date completion of S57 Annual Evaluation and submission of report to Council for approval	13/14 Annual Evaluation Report for S57 submitted to Council in July 2015	Annual Evaluation and Report for Section 57 Managers completed and submitted to council for approval by 30 June 2017	0	Conduct 2016/2017 Q1 verbal review meeting of S57 with MM & Mayor	i) Conduct 2016/2017 Mid-Term Evaluation of S56/57 Managers and submit report to council ii) Conduct 2016/2017 Q3 verbal review meeting of	i) Conduct 2015/2016 Annual Evaluation of S 57 ii) Submit 2015/2016 Final Annual Evaluation Report of S 57 Managers to Council for approval	COO	R0

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
										S57 with MM			
Municipal Transformation and Institutional Development		OPMS: 15	To enhance organisational development in line with community needs	Quarterly reviews and reporting	Number of quarterly reports aligned to the SDBIP & Organisational Scorecard reviewed by Council	4 quarterly reports	4 quarterly reports aligned to the SDBIP & Organisational Scorecard reviewed by Council by 30 June 2017	1 quarterly report aligned to SDBIP & OPMS reviewed by Council	1 quarterly report aligned to SDBIP & OPMS reviewed by Council	1 quarterly report aligned to SDBIP & OPMS reviewed by Council	1 quarterly report aligned to SDBIP & OPMS reviewed by Council	COO	R0
Good Governance and Public Participation		OPMS: 16	To facilitate Integrated Development Planning processes	IDP Process plan	Approval and adoption of the IDP/Budget & PMS process plan for 2017/2018	2015/2016 IDP process plan approved	2017/2018 IDP/Budget & PMS process plan approved and adopted by Council by 31 August 2016	Final IDP/Budget & PMS process plan approved and adopted by Council	0	0	0	COO	R 82 712
Good Governance and Public Participation		OPMS: 16a	To implement Integrated Development Planning	IDP & Public participation	Approval and adoption of the 2016/2017 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by the target date	2015/2016 IDP approved by Council in May 2015	2016/2017 IDP in line with S129 MFMA & Chapters 5&6 MSA approved by Council by 31 May 2016	Develop a data collection tool for the IDP	Identify, collect and review inputs for the IDP and prioritise in terms of wards and budget allocation	i) Prepare IDP process plan ii) Conduct public participation iii) update draft IDP iv) Complete the IDP and prepare final draft	Table final draft IDP for adoption by Council	COO	R0
Good Governance and Public Participation		OPMS: 17	To implement public participation programmes	Functionality of Ward Committees	Number of reports received from ward committees consolidated and submitted to Council.	4 reports	4 reports received from ward committees consolidated and submitted to Council. by 30 June 2017	closeout report for 2015/2015 ward committee report and submit to Council	Q1 report consolidated from all ward committees and submitted to Council	Q2 report consolidated from all ward committees and submitted to Council	Q3 report consolidated from all ward committees and submitted to Council	COO	R0
Good Governance and Public Participation		OPMS: 17a	To implement public participation programmes	Community Engagements	Number of Community engagement meetings held	8 public participation meetings	20 community engagement meetings held by 30 June	5 community engagement meetings held	5 community engagement meetings held	5 community engagement meetings held	5 community engagement meetings held	COO	R0

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
							2017						
Good Governance and Public Participation		OPMS: 18	To provide effective and efficient Legal Services for Council	Contract Management	Number of service provider contracts finalised and signed by all parties	NEW	16 service provider contracts finalised and signed by all parties by 30 June 2017	4 contracts finalised and signed by all parties	4 contracts finalised and signed by all parties	4 contracts finalised and signed by all parties	4 contracts finalised and signed by all parties	COO	R0
Good Governance and Public Participation		OPMS: 18a	To ensure that all contracts are finalised within stipulated timeframes	Contract Management	Turnaround time to finalise contracts received from service providers	NEW	Service provider contracts finalised within 14 days from date of receipt by 30 June 2017	All received contracts finalised within 14 days from date of receipt	All received contracts finalised within 14 days from date of receipt	All received contracts finalised within 14 days from date of receipt	All received contracts finalised within 14 days from date of receipt	COO	R0
Good Governance and Public Participation		OPMS: 19	To provide effective and efficient Internal Audit services for Council	Development of a Risk Based Internal Audit Plan	Approval of the 2016/2017 Risk based Internal Audit Plan by Audit Committee and Council by target date	2014/2015 RBIAP approved in September 2015	2016/2017 Risk based Internal Audit Plan (RBIAP) approved by Audit Committee and Council by 30 September 2016	2016/2017 RBIAP approved by Audit Committee and Council	0	0	0	COO	R0
Good Governance and Public Participation		OPMS: 19a	To provide effective and efficient Internal Audit services for Council	Completion of Audit Projects	The percentage of audit projects in the approved risk based internal audit action plan completed by Internal Audit	New	80% of audit projects in the approved risk based internal audit action plan completed by 30 June 2017	20% of audit projects in the approved risk based internal audit action plan completed	40% of audit projects in the approved risk based internal audit action plan completed	60% of audit projects in the approved risk based internal audit action plan completed	80% of audit projects in the approved risk based internal audit action plan completed	COO	R0
Good Governance and Public Participation		OPMS: 19b	To provide effective and efficient Internal Audit services for Council	Clean Audit-Dashboard reports	Number of dashboard reports submitted to Audit Committee, Exco, and	4 dashboard reports submitted	4 Dashboard reports with Management Comments submitted to Audit Committee,	Q4 dashboard report submitted to Audit Committee, EXCO and	Q1 dashboard report submitted to Audit Committee, EXCO and Council with	Q2 dashboard report submitted to Audit Committee, EXCO and Council with	Q3 dashboard report submitted to Audit Committee, EXCO and	COO	R0

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
					Council		EXCO and Council by 30 June 2017	Council with Management Comments	management comments	management comments	Council with management comments		
Good Governance and Public Participation		OPMS: 19c	To provide effective and efficient Internal Audit services for Council	Clean Audit- AG action plan reports	Number of progress reports on AG action plans submitted to Audit Committee, EXCO and Council	4 progress reports on AG action plan submitted	4 progress reports on AG action plans submitted to Audcom/Exco /Council by 30 June 2017	Q4 progress report with AG action plan submitted to Audit Committee, EXCO and Council	Q1 progress report with AG action plan submitted to Audit Committee, EXCO and Council	Q2 progress report with AG action plan submitted to Audit Committee, EXCO and Council	Q3 progress report with AG action plan submitted to Audit Committee, EXCO and Council	COO	R0
Good Governance and Public Participation		OPMS: 20	To monitor compliance with legislation, as required by MPPMR 14(4) (a) (iii).	Audit & PAC reports to Council	Number of Audit and Performance Audit Reports submitted to Council as required by MPPMR 14(4) (a) (iii).	NEW	2 Audit & PAC reports submitted to Council by the Audit Committee by 30 June 2017	0	Bi-annual Audit & PAC report submitted to Council by Audit Committee	0	Audit & PAC report submitted to Council by Audit Committee	COO	R0
Good Governance and Public Participation		OPMS: 20a	To monitor compliance with legislation, as required by section 166(2) (a) (vii) of the MFMA.	Monitor compliance to relevant Legislations	Number of Audit and Performance Audit Committee Meetings held	NEW	4 Audit and Performance Audit Committee Meetings held	1 Audit and Performance Audit Committee Meetings held	1 Audit and Performance Audit Committee Meetings held	1 Audit and Performance Audit Committee Meetings held	1 Audit and Performance Audit Committee Meetings held	COO	R489 216
Good Governance and Public Participation		OPMS: 21	To manage institutional risks	Risk Register	Top 10 municipal risks reviewed and approved by the Risk Committee and Council	14/15 Top 10 risks identified and approved	Top 10 municipal risks reviewed and approved by the Risk Committee and Council by 30 September 2016	Review and Approval of top ten risks by the Risk Committee and Council	0	0	0	COO	R0
Good Governance and Public Participation		OPMS: 21a	To mitigate institutional risks	Risk mitigation and reporting	% of Top 10 risks mitigated	3 mitigation reports submitted	100% of identified Top 10 risks mitigated by 30 June 2017	Develop mitigating strategy of the Top 10 risks	50% of identified Top 10 risks mitigated	75% of identified Top 10 risks mitigated	100% of identified Top 10 risks mitigated	COO	R0

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
Good Governance and Public Participation		OPMS: 21b	To mitigate institutional risks	Risk Profiles	% of identified risks mitigated in the Departmental Risk Profile	NEW	100% of identified departmental risks mitigated by 30 June 2017	Develop mitigating strategy of the risks	50% of identified departmental risks mitigated	75% of identified departmental risks mitigated	100% of identified departmental risks mitigated	COO	R0
Good Governance and Public Participation		OPMS: 22	To promote inter-governmental relations	IGR- OSS	Number of war-room reports on Operation Sukuma Sakhe consolidated and submitted to Council (OSS)	4 OSS war room reports submitted	4 Sukuma Sakhe war-room reports consolidated and submitted to Council by June 2017	1Sukuma Sakhe war-room report consolidated and submitted to Council	1Sukuma Sakhe war-room report consolidated and submitted to Council	1Sukuma Sakhe war-room report consolidated and submitted to Council	1Sukuma Sakhe war-room report consolidated and submitted to Council	COO	R 2 720 300
Good Governance and Public Participation		OPMS: 22a	To promote inter-governmental relations	IGR Programmes- Mayoral events	Number of IGR programmes co-ordinated	NEW	3 IGR programmes co-ordinated by 30 June 2017	1 IGR programme co-ordinated	0	1 IGR programme co-ordinated	1 IGR programme co-ordinated	COO	R47 334
Good Governance and Public Participation		OPMS: 23	To facilitate special programmes for vulnerable groups	Special Programmes for the Vulnerable Groups	Number of KDM Special programmes for vulnerable groups facilitated	5 programmes for vulnerable groups facilitated	5 Vulnerable groups : Senior Citizens, Disabled, Gender, Women &Children, Rights of the Child facilitated by 30 June 2017	5 KDM Special programmes (vulnerable groups) facilitated: Senior Citizens, Disabled, Gender, Women &Children, Rights of the Child	5 KDM Special programmes (vulnerable groups) facilitated: Senior Citizens, Disabled, Gender, Women &Children, Rights of the Child	5 KDM Special programmes (vulnerable groups) facilitated: Senior Citizens, Disabled, Gender, Women &Children, Rights of the Child	5 KDM Special programmes (vulnerable groups) facilitated: Senior Citizens, Disabled, Gender, Women &Children, Rights of the Child	COO	R360 150
Local Economic Development		OPMS: 24	To create job opportunities through implementation of poverty alleviation programmes	B2B - Job Creation EPWP	Number of job opportunities created through implementation of EPWP programme	NEW	100 Job opportunities created through implementation of EPWP by 30 June 2017	20 job opportunities created through implementation of EPWP	20 Job opportunities created through implementation of EPWP	30 job opportunities created through implementation of EPWP	30 Job opportunities created through implementation of EPWP	COO	R2 058 000
Local Economic Development		OPMS: 25	SO:1.1.1 To stimulate economic	Special Projects (Neighbourhood Grant)	% expenditure on special projects		100 % expenditure on special	25% expenditure on strategic	50% expenditure on strategic	75% expenditure on strategic	100% expenditure on strategic	COO	R11 000 000

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
			growth within KDM node		facilitated by KDM		projects facilitated by 30 June 2017	projects facilitated by KDM	projects facilitated by KDM	projects facilitated by KDM	projects facilitated by KDM		
Local Economic Development		OPMS: 26	To promote sustainable job creation through infrastructure and poverty alleviation programmes	JOB creation-LED initiatives	The number of jobs created through municipality's local economic development initiatives. (NKPI)	55 jobs	100 jobs created through LED intervention by 30 June 2017.	25 jobs created through a municipality's local economic development initiatives.	25 jobs created through a municipality's local economic development initiatives.	25 jobs created through a municipality's local economic development initiatives.	25 jobs created through a municipality's local economic development initiatives.	EDP	R310 856
Local Economic Development		OPMS: 26a	To promote sustainable job creation through infrastructure and poverty alleviation programmes	JOB creation-Capital Projects:	The number of jobs created through municipality's capital projects. (NKPI)	472 jobs	470 jobs created through municipal capital projects: I) Human Settlement = 200 jobs ii) Civil = 200 jobs iii) Comm Serve = 70 jobs by 30 June 2017	85 jobs created through municipal capital projects: I) Human Settlement= 25 jobs ii) Civil = 50 jobs iii) Comm Serve =10jobs	130 jobs created through municipal capital projects: i) Human Settlement = 50 jobs ii) Civil = 50 jobs iii) Comm Serve =30jobs	140 jobs created through municipal capital projects: i) Human Settlement= 75 jobs ii) Civil = 50 jobs iii) Comm Serve=15jobs	115 jobs created through municipal capital projects: I) Human Settlement = 50 jobs ii) Civil = 50 jobs iii) Mcomm Serve =15jobs	EDP/CVL/ COMM SERV	R0
Local Economic Development		OPMS: 27	To promote economic growth by creating an enabling environment for SMME development	Flagship SMME Development Programme (Emerging Contractors)	Number of entrepreneurs participating in the SMME programme	NEW	35 entrepreneurs participating in the SMME programme by 30 June 2017	7 entrepreneurs participating in the SMME programme	7 entrepreneurs participating in the SMME programme	10 entrepreneurs participating in the SMME programme	11 entrepreneurs participating in the SMME programme	EDP	R102 900
Local Economic Development		OPMS: 28	To promote economic growth by creating an enabling environment	Co-operative Development	Number of co-operatives supported	NEW	8 of co-operatives supported by 30 June 2017	2 co-operatives supported	2 co-operatives supported	2 co-operatives supported	2 co-operatives supported	EDP	R80 262

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
			for SMME development										
Local Economic Development		OPMS: 29	To promote economic growth by creating an enabling environment for SMME development	Business Development sessions	Number of business development sessions held	NEW	25 business development sessions held by 30 June 2017	3 business development sessions held	5 business development sessions held	8 business development sessions held	9 business development sessions held	EDP	R147 000
Local Economic Development		OPMS: 30	To promote sustainable job creation through infrastructure and poverty alleviation programmes	Informal Traders	Number of informal traders supported	NEW	20 informal traders facilities developed by 30 June 2017	5 informal traders facilities developed	5 informal traders facilities developed	5 informal traders facilities developed	5 informal traders facilities developed	EDP	R350 000
Local Economic Development		OPMS: 31	To develop new and strengthen existing partnership aimed at enhancing the local economy and entrepreneurs hip	Strategic Economic Partnership Programme	Number of strategic partnerships entered into to support economic growth	3 Strategic partnerships	4 strategic partnerships entered into to support economic growth by 30 June 2017	1 strategic partnerships entered into to support economic growth	1 strategic partnerships entered into to support economic growth	1 strategic partnerships entered into to support economic growth	1 strategic partnerships entered into to support economic growth	EDP	R122 304
Local Economic Development		OPMS: 32	To provide integrated youth development services and programmes which address social and economic challenges	Youth Development:	Number of youth development programmes facilitated	20 youth development programmes	22 youth development programmes facilitated by 30 June 2017	5 youth development programmes facilitated	5 youth development programmes facilitated	7 youth development programmes facilitated	5 youth development programmes facilitated	EDP	R343 000
Local Economic Development		OPMS: 33	To provide integrated youth development	Sports Development	Number of sports programmes facilitated	NEW	14 sports programmes facilitated by 30 June 2017	3 Sports programmes facilitated	4 Sports programmes facilitated	4 Sports programmes facilitated	3 Sports programmes facilitated	EDP	R441 000

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
			services and programmes which address social and economic challenges										
Basic Service Delivery		OPMS: 34	SO: 1.1.5 To facilitate provision of formal housing through construction of high quality houses.	Construction of new houses	Number of new houses constructed	295 new houses	350 New houses constructed by 30 June 2017	50 New houses constructed	150 New houses constructed	100 New houses constructed	50 New houses constructed	EDP	R80 000 000
Basic Service Delivery		OPMS: 34a	To ensure fair, transparent and compliant housing beneficiary management system.	Allocation of houses to qualifying beneficiaries	Number of houses handed over to beneficiaries	484 houses handed over	420 Houses handed over to beneficiaries by 30 June 2017	100 Houses handed over to beneficiaries	120 Houses handed over to beneficiaries	100 Houses handed over to beneficiaries	100 Houses handed over to beneficiaries	EDP	R0
Basic Service Delivery		OPMS: 35	To promote sustainable job creation through infrastructure and poverty alleviation programmes	Community Gardens	Number of community gardens supported	NEW	16 Community gardens supported by 30 June 2017	4 Community gardens supported	4 Community gardens supported	4 Community gardens supported	4 Community gardens supported	EDP	R152 880
Basic Service Delivery		OPMS: 36	To enhance organisational development in line with community needs	Customer Satisfaction Survey (CSS)	Approved Customer Satisfaction Survey Report	2015/2016 survey conducted	Completed CSS report submitted to council for approval by 30 June 2017	Prepare questionnaires and source unemployed graduates for data collection	Train data collectors and begin with survey	Consolidate and analyse data collected from the wards	Consolidate report and submit to Council for approval	COO	R310 170
Basic Service Delivery		OPMS: 37	To implement public participation programmes	Radio Slots	Number of radio slots done by the Mayor with Local Radio stations	NEW	48 radio slots done by the Mayor with Local Radio stations by 30 June 2017	12 radio slots done by the Mayor with Local Radio stations	12 radio slots done by the Mayor with Local Radio stations	12 radio slots done by the Mayor with Local Radio stations	12 radio slots done by the Mayor with Local Radio stations	COO	R1 813 000

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
Basic Service Delivery		OPMS: 37a	To enhance organisational development in line with community needs	Municipal Publications	Number of municipal publications produced	NEW	4 municipal publications produced by 30 June 2017	1 publication	1 publication	1 publication	1 publication	COO	R109 387
Basic Service Delivery		OPMS: 38	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	New LT Mains upgrade in the SOUTH: i) Sandra Road Phase 4 ii) Shakashead Network upgrade investigation (LT)	Number of new LT Mains projects upgraded in the South	3 LT Mains in North and South	2 new LT Mains projects upgraded in the South by 30 June 2017	Tender evaluation and award	Construction	Construction	Construction and completion	Electrical Services	R 550 000
Basic Service Delivery		OPMS: 38a	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	LT MAINS ROLL-OVER: i) Townview Low Voltage Upgrade ii) Newtown underground low voltage phase 2 (NORTH) iii) Roger Place iv) Sandra Road Phase 3 (SOUTH)	Number of LT Mains roll over projects upgraded in North and South	0	4 LT Mains roll over projects upgraded in North and South by 31 January 2017	Construction	Construction	Construction and completion	0	Electrical Services	R 213 000
Basic Service Delivery		OPMS: 39	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	Upgrade of new MV Networks in the North: i) Doesberg/Lindelani Feeder P5 ii) Princes Grant Main 4 way Ring Main unit iii) Blythedale Main 4 way Ring Main unit iv) Dendethu Phase 5 (Ocean Lodge)	Number of MV Network projects upgraded in North	5 MV Networks in North and South	10 MV Network projects upgraded in North by 30 June 2017	Tender evaluation and award	Construction	Construction	Construction and completion	Electrical Services	R3 300 000 i) R380 000 ii) R400 000 iii) R380 000 iv) R380 000 v) R380 000 vi) R380 000 vii) R380 000 viii) R380 000 ix) R140 000 x) R100 000

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
				v) Doesburg Lot 11 Phase 2 vi) Kearsney Hospital Phase 1 vii) Groutville Hangoes Phase 2 viii) Groutville Dube Village Phase 1 ix) Old Blythedale Feeder Upgrade 11kV Cable x) Sewerage Works 4 way Ring Main Unit									
Basic Service Delivery		OPMS: 39a	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	Upgrade of new MV Networks in the South: i) Tinley Manor Feeder 11k OHL P5 ii) Glendale Alexa Farm Shayamoya Phase 2 iii) Compensation Phase 5 (Jordan) iv) Compensation Phase 6 (Wise Main Feeder)	Number of MV Network projects upgraded in the South	0	4 of MV Network projects upgraded in South by 30 June 2017	Tender evaluation and award	Construction	Construction	Construction and completion	Electrical Services	R1 520 000 i) R380 000 ii) R380 000 iii) R380 000 iv) R380 000
Basic Service Delivery		OPMS: 39b	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	ROLL-OVER MV NETWORKS-NORTH: i) Dendethu Phase 4 ii) Doesburg Lot 11 iii) Kearsney Shannon Farm Phase 1 iv) Groutville	Number of MV Network roll-over projects upgraded in North	0	8 MV Network roll-over projects upgraded in North by 30 June 2017	Construction	Construction and completion	0	0	Electrical Services	R1 032 958 i) R 94 180 ii) R 89 346 iii) R 90 123 iv) R 89 623 v) R 90 063 vi) R 89 882 vii) R 109 741 viii) R 380 000

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
				Hangoes Phase 1 v) Groutville Charlotdale Phase 1 vi) Fawsley Park Phase 4 vii) Townview MV Cable Phase 1 viii) Townview 500 kVA Mini Sub									
Basic Service Delivery		OPMS: 39c	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	ROLL-OVER MV NETWORKS- SOUTH: i) Etete Feeder Phase 1 ii) Miltons Feeder 150mm/Alu iii) Glendale Alexa Farm Shayamoya iv) Compensation Phase 3 v) Compensation Phase 4 vi) Shakas Inland	Number of MV Network roll-over projects upgraded in South	0	6 MV Network roll-over projects upgraded in South by 30 June 2017	Construction	Construction and completion	0	0	Electrical Services	R516 596 i) R95 455 ii) R61 019 iii) R90 795 iv) R90 795 v) R88 703 vi) R89 739
Basic Service Delivery		OPMS: 40	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	Street lights	% expenditure on capital budget for the installation of new street lights in 7 Clusters	407 streetlights installed in 23 wards	100% expenditure on capital budget for the installation of new street lights in 7 Clusters by 30 June 2017	Tender evaluation and award	Construction	Construction	Construction and completion	Electrical Services	R5 370 000 Cluster A: R1 000 000 Cluster B: R370 000 Cluster C: R1 000 000 Cluster D: R1 000 000 Cluster E: R1 000 000 Cluster F: R500 000 Cluster G:

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
													R500 000
Basic Service Delivery		OPMS: 40a	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	ROLL- OVER Streetlights	Number of street lighting roll-over projects completed	0	150 street lighting roll-over projects completed by 31 December 2016	Construction	Construction and completion	0	0	Electrical Services	R180 293 i) R53 601 ii) R51 610 iii) R75 082
Basic Service Delivery		OPMS: 40b	SO: 2.1.3 To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	ROLL- OVER Streetlights	Number of street lighting roll-over projects completed	0	street lighting roll-over projects completed by 31 January 2017	Construction	Construction	Construction and completion	0	Electrical Services	R1 244 822 Cluster A: R461 997 Cluster B: R147 185 Cluster C: R124 795 Cluster D: R124 798 Cluster E: R124 795 Cluster F: R165 616 Cluster G: R95 636
Basic Service Delivery		OPMS: 41	SO: 2.1.5 To ensure that all citizens have an electricity service connection	New Substations - South: i) Fire Station 11 KV Switch gear ii) Upgrade 33kv Circuit Breaker Shakaskraal	Number of substation upgrade projects completed in the South	0	2 substation upgrade projects completed in the South by 30 June 2017	Tender evaluation and award	Construction	Construction	Construction and completion	Electrical Services	R1 750 000 i) R1 600 000 ii) R 150 000
Basic Service Delivery		OPMS: 41a	SO: 2.1.5 To ensure that all citizens have an electricity service connection	New Substations - North: i) Repl & Grad Prot Relays 11K P3 ii) Upgrade 11KV Cable Form Hydrangea to Bilkies Switchroom	Number of substation upgrade projects completed in the North	0	2 substation upgrade projects completed in the North by 30 June 2017	Tender evaluation and award	Construction	Construction	Construction and completion	Electrical Services	R1 580 000 i) R 380 000 ii) R1 200 000
Basic Service		OPMS:	SO: 2.1.5 To	Substations -	Number of	0	4 substation	Tender	Construction	Construction	Construction	Electrical	R4 787 126

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
Delivery		41b	ensure that all citizens have an electricity service connection	Roll-over North & South: i) Upgrade of Substation Yard (North) ii) Nkobongo Sub Replace 11kv Switchgear iii) Chakas Rock Sub 2 x Transformer Upgrade iv) HWLMS	substation roll-over upgrade projects completed in the North & South		roll-over upgrade projects completed in the North & South by 30 June 2017	evaluation and award			and completion	Services	i) R200 000 ii) R1 804 454 iii) R382 672 iv) R2 400 000
Basic Service Delivery		OPMS: 42	SO: 2.1.5 To ensure that all citizens have an electricity service connection	Registration of servitudes	Date completion of registration of servitude and finalisation of designs	0	Registration of servitude and finalisation of designs completed by 30 June 2017	0	Registration of Servitude	Commence with Design	Finalise Design Specifications	Electrical Services	R 10 000 000
Basic Service Delivery		OPMS: 43	SO: 2.1.5 To ensure that all citizens have an electricity service connection	Electrification-	The percentage of estimated households with access to basic level of electricity (NKPI)	0	100% (1413hhs) of estimated households with access to basic level of electricity by 30 June 2017	Procurement process	33% (471 hhs) of estimated hhs with access to basic level of electricity and submit 3 progress reports to IAT	33% (471 hhs) of estimated hhs with access to basic level of electricity and submit 3 progress reports to IAT	33% (471 hhs) of estimated hhs with access to basic level of electricity and submit 3 progress reports to IAT	FINANCE/ Electrical	R 0
Basic Service Delivery		OPMS: 43a	SO: 2.1.5 To ensure that all citizens have an electricity service connection	Electrification-Roll over	Number of roll-over electrification projects completed	0	Electrification of 400 roll over house connections completed by 31 December 2016	Construction and electrical connection of 200 houses completed	Construction and electrical connection of 200 houses completed	0	0	Electrical Services	R 0
Basic Service Delivery		OPMS: 43b	SO: 2.1.5 To ensure that all citizens have an electricity service connection	Indigent	The percentage of households earning less than R3 500 per month	99% indigent consumers with access	100% access to consumers registered on the indigent register by 30 June 2017	100% access to consumers registered on the indigent register	100% access to consumers registered on the indigent register	100% access to consumers registered on the indigent register	100% access to consumers registered on the indigent register	FINANCE	R0

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
					with access to free basic services (NKPI)								
Basic Service Delivery		OPMS: 44	SO: 2.1.5 To ensure that all citizens have an electricity service connection	Electricity Bulk Supply- Roll over North i) Rebuild Sappi 33kV Overhead line Phase 1 ii) Gizenga Substation	Number of electricity bulk supply projects completed in the North	0	3 electricity bulk supply projects completed in the North by 30 June 2017	Tender evaluation and Tender adjudication	Construction	Construction	Construction and completion	Electrical Services	R4 880 000 i) R1 700 000 ii) R2 500 000 iii) R680 000
Basic Service Delivery		OPMS: 44a	SO: 2.1.5 To ensure that all citizens have an electricity service connection	New Electricity Bulk Supply- South	Number of electricity bulk supply projects completed in the South	0	1 electricity bulk supply project completed in the South by 30 June 2017	Tender evaluation and Tender adjudication	Construction	Construction	Construction and completion	Electrical Services	R 10 000 000
Basic Service Delivery		OPMS: 44b	SO: 2.1.5 To ensure that all citizens have an electricity service connection	Electricity Bulk Supply- Roll over North	Number of electricity bulk supply roll-over projects completed in the North	0	2 electricity bulk supply roll-over project completed in the North by 31 December 2016	Construction	Construction and completion	0	0	Electrical Services	R3 654 502 i) R325 539 ii) R3 328 963
Basic Service Delivery		OPMS: 45	To maintain municipal roads in accordance with approved maintenance plan	Pothole repairs	m2 of potholes repairs on urban tarred roads	NEW	7000 m2 of potholes repairs on urban tarred roads completed by 30 June 2017	1750 m2 of potholes repairs on urban tarred roads completed by 30 September 2016	1750 m2 of potholes repairs on urban tarred roads completed by 31 December 2016	1750 m2 of potholes repairs on urban tarred roads completed by 31 March 2017	1750 m2 of potholes repairs on urban tarred roads completed by 30 June 2017	CIVIL SERVICES	R 0
Basic Service Delivery		OPMS: 46	To maintain municipal roads in accordance with approved maintenance plan	Grading of gravel roads	Kilometres of new gravel access roads constructed	NEW	4 Kilometres of new gravel access roads constructed by 30 June 2017	1 kilometres of gravel roads constructed	1 kilometres of gravel roads constructed	1 kilometres of gravel roads constructed	1 kilometres of gravel roads constructed	CIVIL SERVICES	

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
Basic Service Delivery		OPMS: 46a	To maintain municipal roads in accordance with approved maintenance plan	Resurfacing/Rehabilitation/ Resurfacing of tar roads (Stanger Heights Road Improvement) a) Clover road b) Everest road c) Thucker road d) Manor Drive e) Centenary	Kilometres of rural roads regravelled	NEW	8 Kilometres of rural roads regravelled by 30 June 2017	2 kilometres of roads regravelled	2 kilometres of roads regravelled	2 kilometres of roads regravelled	2 kilometres of roads regravelled	CIVIL SERVICES	R7 000 000
Basic Service Delivery		OPMS: 46b	To maintain municipal roads in accordance with approved maintenance plan	Resurfacing/Rehabilitation/Resealing of roads:	KMs of tar roads resurfaced/rehabilitated/resealed	NEW	35Kilometres of tar roads resurfaced/rehabilitated/resealed by 30 June 2017	5Kilometres of tar roads resurfaced/rehabilitated	9 Kilometres of tar roads resurfaced/rehabilitated	12 Kilometres of tar roads resurfaced/rehabilitated	9 Kilometres of tar roads resurfaced/rehabilitated	CIVIL SERVICES	R 500 000
Basic Service Delivery		OPMS: 47	SO: 2.1.7 To rehabilitate the existing storm water infrastructure projects	Rehabilitation of infrastructure projects a)CDB storm water b) Major storm water c) Shakashead d) Improvememt (Shayamoya and Nkobongo)	Number of storm water infrastructure projects upgraded	4 storm water projects	5 storm water infrastructure projects upgraded by 30 June 2017	1 storm water infrastructure projects upgraded	2 storm water infrastructure projects upgraded	1 storm water infrastructure projects upgraded	1 storm water infrastructure projects upgraded	CIVIL SERVICES	a) R1 800 000 b) R7 230 000 c) R4 000 000 d)
Basic Service Delivery		OPMS: 48	SO: 2.1.6 To construct MIG roads and storm water infrastructure projects	Construction of new MIG Roads a) Shekembula Road b) Diphini Road c) Hlalankosi d) Charlotdale Ext to Dube e) Madakeni access road	Number of new MIG Roads and storm water infrastructure projects constructed	0	5 new MIG Roads and storm water infrastructure projects constructed by 30 June 2017	2 new MIG Roads and storm water infrastructure projects constructed by 30 September 2016	1 new MIG Roads and storm water infrastructure projects constructed by 31 December 2016	1 new MIG Roads and storm water infrastructure projects constructed by 31 March 2017	1 new MIG Roads and storm water infrastructure projects constructed by 30 June 2017	CIVIL SERVICES	a) R7 980 000 b) R5 520 000 c) R8 040 000 d)R11 000 000 e) R3 500 000

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
Basic Service Delivery		OPMS: 48a	SO: 2.1.6 To construct and complete the multiyear roads and storm water infrastructure projects	MIG Multi-Year projects a) Steve Biko P2 b) Khuboni bus route c) Mkhambeni to Mabhodweni d) Ebhubha access road e) Manqomfini f) Etete g) Mahambehuba bridge	Number of MIG multi-year projects completed	0	7 MIG Roads multi-year projects to be completed by 30 June 2017	3 MIG Roads multi-year projects to be completed by 30 September 2016	2 MIG Roads multi-year projects to be completed by 31 December 2016	1 MIG Roads multi-year projects to be completed by 31 March 2016	1 MIG Roads multi-year projects to be completed by 30 June 2016	CIVIL SERVICES	a) R2 959 544 b) R11 500 000 c) R9 000 000 d) R4 800 000 e) R7 455 170 f) R11 980 000 g) R1 690 300
Basic Service Delivery		OPMS: 49	To provide the community with amenities	Traffic Calming	Number of speed humps constructed	NEW	48 Speed humps constructed by 30 June 2016	12 Speed humps constructed	12 Speed humps constructed	12 Speed humps constructed	12 Speed humps constructed	CIVIL SERVICES	R 1 000 000
Basic Service Delivery		OPMS: 49a	To provide the community with amenities	Pedestrian Safety	Kilometres of sidewalks constructed and upgraded	NEW	4 kilometres of sidewalks constructed and upgraded by 30 June 2017	0.5 kilometres of sidewalks constructed and upgraded	1.5 kilometres of sidewalks constructed and upgraded	1.0 kilometres of sidewalks constructed and upgraded	1.0 kilometres of sidewalks constructed and upgraded	CIVIL SERVICES	R 500 000
Basic Service Delivery		OPMS: 50	To provide the community with amenities	MIG Community Facilities a) Etete creche b) Lindelani creche c) Ward 17 hall d) Shayamoya sports complex e) Shayamoya community hall	Number of MIG community facilities projects constructed and upgraded	0	5 MIG community facilities projects constructed and upgraded by 30 June 2017	2 MIG community facilities projects constructed and upgraded by 30 September 2016	1 MIG community facilities projects constructed and upgraded by 31 December 2016	1 MIG community facilities projects constructed and upgraded by 31 March 2017	1 MIG community facilities projects constructed and upgraded by 30 June 2017	CIVIL SERVICES	a) R2 700 000 b) R2 700 000 c) R1 400 000 d) R8 300 000 e) R4 290 000
Basic Service Delivery		OPMS: 51	To provide access to solid waste removal	FREE BASIC SOLID WASTE REOVAL-INDIGENT	The percentage of households earning less than R3 500 per month with access to	15 255 hh with access	100% access to consumers registered on the indigent register by 30 June 2017	100% access to consumers registered on the indigent register	100% access to consumers registered on the indigent register	100% access to consumers registered on the indigent register	100% access to consumers registered on the indigent register	Community Services	R0

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
					basic level of free solid waste removal (NKPI)								
Basic Service Delivery		OPMS: 51a	To provide access to solid waste removal	Access to solid waste removal	The percentage of households with access to basic level of solid waste removal (NKPI)	0	100% hh with access to basic solid waste removal in each quarter by 30 June 2017	100% hh with access to basic solid waste removal	100% hh with access to basic solid waste removal	100% hh with access to basic solid waste removal	100% hh with access to basic solid waste removal	Community Services	R0
Basic Service Delivery		OPMS: 52	To provide the community with amenities	Cemetery & Crematoria	Acquisition of land for the establishment of cemetery by target date	0	Land acquired for establishment of cemetery by 30 June 2017	Negotiation with land owner to purchase land	Offer to purchase	Town Planning application for sub-division	Sub-division and initiate the transfer of land to Council	Community Services	R 1 500 000
Basic Service Delivery		OPMS: 52a	To provide the community with amenities	VLAKSPRUIT CEMETERY PHASE 2	Date completion of Vlakspuit Cemetery Phase 2	0	Vlakspuit Cemetery Phase 2 completed by 30 June 2017	Prepare specifications and advertise tender	Tender evaluation and award	Construction	Construction and completion	Community Services	R 8 720 275
Basic Service Delivery		OPMS: 53	To provide the community with amenities	Child care facilities	Establishment of Child Care facilities by target date	2 child care facilities	Child Care facilities established by 30 June 2017	Identify ward and identify land	Prepare spec and advertise	Tender evaluation and award	Construction and completion	Community Services	R 1 000 000
Basic Service Delivery		OPMS: 54	To provide the community with amenities	Recreational facilities- Combo Courts	Establishment of Combo Court by target date	8 recreational facilities	Combo court established by 30 June 2017	Identify ward and identify land	Prepare spec and advertise	Tender evaluation and award	Construction and completion	Community Services	R510 000 R950 000
Basic Service Delivery		OPMS: 54a	To provide the community with amenities	Upgrade of Sports Facilities: i) Luthuli Sportsfield and Basket ball Court ii) Sakhuxolo Sportsfield iii) Manor Sports	Number of sportsfields upgraded	NEW	3 sportsfields upgraded by 30 June 2017	Site establishment and progress report to AAMS Portfolio Committee meeting.	Progress report to AAMS Portfolio Committee Meeting	Progress report to AAMS Portfolio Committee Meeting	Completion certificate project completed.	Community Services	i) R1 000 000 ii) R900 000 iii) R1 647 000
Basic Service Delivery		OPMS: 54b	To provide the community with amenities	Upgrade of Driefontein Sportsfield ablution	Upgrade to Driefontein Sportsfield ablution	NEW	Upgrade to Driefontein Sportsfield ablution	Appointment of contractor	Commence with refurbishment and complete	0	0	Community Services	R 400 000

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
				<i>facilities</i>	facilities completed by target date.		facilities completed by 31 December 2016		upgrade.				
Basic Service Delivery		OPMS: 54c	To provide the community with amenities	Upgrade of Road Park Phase 1	Upgrade to Theunissen Road Park Phase 1 completed by target date.	NEW	Upgrade to Theunissen Road Park Phase 1 completed by 31 January 2017	Prepare specifications and advertise CQ	Appointment of contractor and progress report to AAMS Portfolio	Completion Certificate.	0	Community Services	R 200 000
Basic Service Delivery		OPMS: 55	To provide the community with amenities	Upgrade of Sports Facilities- Gifford Crescent	Upgrade of play equipment in Gifford Crescent (Ward 22) by target date	NEW	Play equipment in Gifford Crescent (Ward 22) upgraded by 30 June 2017	Prepare specifications and advertise CQ	Appointment of contractor and progress report to MS Portfolio	Completion	0	Community Services	R 150 000
Basic Service Delivery		OPMS: 56	To provide the community with amenities	Upgrade of Beach Facilities- Blythedale	Upgrade of Blythedale beach facilities by target date	0	Blythedale beach facilities upgraded by 30 June 2017	Prepare specifications and advertise tender	Tender evaluation and award	Construction	Construction and completion	Community Services	R 1 150 000
Basic Service Delivery		OPMS: 56a	To provide the community with amenities	Construction of Tinley Manor tidal pool	Construction of Tinley Manor tidal pool completed by target date	NEW	Construction of Tinley Manor tidal pool completed by 30 June 2017	Prepare specifications and advertise tender	Tender evaluation and award	Construction	Construction and completion	Community Services	R 1 000 000
Basic Service Delivery		OPMS: 57	SO: 1.1.2 To contribute to a safe and secure environment.	Community Safety Centre	Acquisition of land for Construction of Community Safety Centre by target date	NEW	Land acquired for Construction of Community Safety Centre by 30 June 2017	Negotiation with land owner to purchase land	Offer to purchase	Town Planning application for sub-division	Sub-division and initiate the transfer of land to Council	Community Services	R 300 000
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 58	SO: 1.1.2 To contribute to a safe and secure environment.	Traffic Control and Law enforcement	Number of Traffic fines issued for traffic offences	NEW	16 000 traffic fines issued for traffic offences by 30 June 2017	4000 traffic fines issued for traffic offences	4000 traffic fines issued for traffic offences	4000 traffic fines issued for traffic offences	4000 traffic fines issued for traffic offences	Community Safety	R0
FINANCIAL MANAGEMENT		OPMS: 58a	To indicate the Rand Value of	Traffic Control and Law	Rand value revenue	NEW	R3 000 000. revenue	R750 000 revenue	R750 000 revenue	R750 000 revenue	R750 000 revenue	Community Safety	(R3 000 000)

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
& VIABILITY			revenue collected from outstanding fines and other traffic offences	enforcement	collected from outstanding fines and other traffic offences		collected from outstanding fines and other traffic offences by 30 June 2017	collected from outstanding fines and other traffic offences	collected from outstanding fines and other traffic offences	collected from outstanding fines and other traffic offences	collected from outstanding fines and other traffic offences		
Basic Service Delivery		OPMS: 59	SO: 1.1.2 To contribute to a safe and secure environment.	Response time to disaster cased reported	Response time to disaster cased reported	NEW	Disaster cases responded to within 24hrs by 30 June 2017	Disaster cases responded to within 24hrs of incident report	Disaster cases responded to within 24hrs of incident report	Disaster cases responded to within 24hrs of incident report	Disaster cases responded to within 24hrs of incident report	Community Safety	R0
Basic Service Delivery		OPMS: 59a	SO: 1.1.2 To contribute to a safe and secure environment.	Disaster Awareness campaigns	Number of Disaster Awareness campaigns conducted	NEW	1 Disaster Awareness campaign conducted in 8 wards by 30 June 2017.	1 Disaster Awareness campaign conducted in 2 wards	1 Disaster Awareness campaign conducted in 2 wards	1 Disaster Awareness campaign conducted in 2 wards	1 Disaster Awareness campaign conducted in 2 wards	Community Safety	R0
Basic Service Delivery		OPMS: 60	SO: 1.1.2 To contribute to a safe and secure environment.	Response to Fire incidents reported	Percentage response times for fire incidents within 14 minutes from call receipt until arrival or 23 minutes for incidents involving Fire risk category D.	NEW	100% of fire incidents reported responded to within 14minutes from call receipt until arrival, or 23 minutes for incidents involving Fire risk category D, by 30 June 2017 by 30 June 2017	100% of fire incidents reported responded to within 14minutes from call receipt until arrival, or 23 minutes for incidents involving Fire risk category D,	100% of fire incidents reported responded to within 14minutes from call receipt until arrival, or 23 minutes for incidents involving Fire risk category D,	100% of fire incidents reported responded to within 14minutes from call receipt until arrival, or 23 minutes for incidents involving Fire risk category D,	100% of fire incidents reported responded to within 14minutes from call receipt until arrival, or 23 minutes for incidents involving Fire risk category D,	Community Safety	R0
Basic Service Delivery		OPMS: 60a	SO: 1.1.2 To contribute to a safe and secure environment.	Public fire and safety awareness campaigns	Number of campaigns held to improve public awareness of fire and safety	NEW	10 Fire and safety public awareness campaigns held by 30 June 2017	2 Fire and safety public awareness campaigns held	3 Fire and safety public awareness campaigns held	3 Fire and safety public awareness campaigns held	2 Fire and safety public awareness campaigns held	Community Safety	R0
Basic Service Delivery		OPMS: 60b	SO: 1.1.2 To contribute to a safe and secure	Inspection of high risk occupancies.	Number of inspections conducted in	NEW	72 inspections conducted for high risk	4 inspections conducted for high risk	25 inspections conducted for high risk	23 inspections conducted	20 inspections conducted	Community Safety	R0

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
			environment.		areas identified as high risk occupancies and sensitive land use		occupancies and sensitive land use by 30 June 2017	occupancies and sensitive land use	occupancies and sensitive land use	for high risk occupancies and sensitive land use	for high risk occupancies and sensitive land use		
Basic Service Delivery		OPMS: 61	SO: 1.1.2 To contribute to a safe and secure environment.	Safety Campaigns	Number of schools visited for: i) Road safety ii) Fire safety iii) Water safety campaigns	NEW	36 schools visited for i) Road safety ii) Fire safety iii) Water safety campaigns by 30 June 2017	9 schools visited for i) Road safety ii) Fire safety iii) Water safety campaigns	9 schools visited for i) Road safety ii) Fire safety iii) Water safety campaigns	9 schools visited for i) Road safety ii) Fire safety iii) Water safety campaigns	9 schools visited for i) Road safety ii) Fire safety iii) Water safety campaigns	Community Safety	i) R34 500 ii) R15 509
Basic Service Delivery		OPMS: 62	SO: 1.1.2 To contribute to a safe and secure environment.	Social Crime prevention	Number of Social Crime Prevention programmes conducted in wards	NEW	12 Social Crime Prevention programmes conducted in wards by 30 June 2017	3 Social Crime Prevention programmes conducted	3 Social Crime Prevention programmes conducted	3 Social Crime Prevention programmes conducted	3 Social Crime Prevention programmes conducted	Community Safety	R354 628
Basic Service Delivery		OPMS: 63	To improve expenditure on Capital Budget	CAPEX	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (NKPI)	55% expenditure on Capital budget	100% expenditure on capital budget by 30 June 2017	25% expenditure on CAPEX	50% expenditure on CAPEX	75% expenditure on CAPEX	100% expenditure on CAPEX	OMM-Finance	
Basic Service Delivery		OPMS: 63a	To improve expenditure on Operational Budget	OPEX	% Operational expenditure on repairs and maintenance	NEW	100% operational expenditure on repairs and maintenance by 30 June	25% expenditure on repairs and maintenance	50% expenditure on repairs and maintenance	75% expenditure on repairs and maintenance	100% expenditure on repairs and maintenance	OMM-Finance	

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
							2017						
Basic Service Delivery		OPMS: 63b	To improve expenditure on Operational Budget	Expenditure Management	% reduction in overtime when compared to the previous financial year	NEW	35 % reduction in overtime when compared to the previous financial year by 30 June 2017	35 % reduction in overtime when compared to the previous financial year per quarter	35 % reduction in overtime when compared to the previous financial year per quarter	35 % reduction in overtime when compared to the previous financial year per quarter	35 % reduction in overtime when compared to the previous financial year per quarter	ALL DEPTS	
Basic Service Delivery		OPMS: 64	To improve expenditure on Capital Budget	MIG Infrastructure Projects	% expenditure on implementation of MIG infrastructure projects	95% expenditure on MIG projects	100 % expenditure on implementation of MIG infrastructure projects by 30 June 2017	30 % expenditure on implementation of MIG infrastructure projects	75 % expenditure on implementation of MIG infrastructure projects	90 % expenditure on implementation of MIG infrastructure projects	100% expenditure on implementation of MIG infrastructure projects	CIVIL SERVICES	
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 65	To improve expenditure on Capital Budget	Expenditure Management	Date of Manco approval of 2016/2017 procurement plan	2014/2015 Procurement plan approved	2016/2017 Procurement plan approved by MANco by 30 September 2016	Submission of Procurement Plan to MANco for approval	Submission of progress report on procurement plan to Manco	Submission of progress report on procurement plan to Manco	i) Submission of progress report on procurement plan to Council ii) Prepare Departmental Procurement Plans for 2017/2018 and submit to Manco for approval	FINANCE	R0
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 65a	To ensure compliance with financial management and legislative requirements	Infrastructure Development Management Policy	Submission of Infrastructure Development Management Policy to Council for adoption by target date	NEW	Infrastructure Development Management Policy submitted to Council for adoption by 30 June 2017	Conduct research and develop Infrastructure Development Management Policy	Finalise policy and consult with relevant stakeholders	Manco workshop on the Policy	Item & presentation to Council for adoption	FINANCE	R0

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 65b	To improve expenditure on Capital Budget	Expenditure Management	Number of implementation reports to Manco on the status of the 2016/2017 approved Procurement Plan	4 budget implementation reports	4 implementation reports to Manco on the status of the 2016/2017 approved Procurement Plan	1 implementation report to Manco by 30 September 2016 on the status of the 2016/2017 approved Procurement Plan	1 implementation report to Manco by 31 December 2016 on the status of the 2016/2017 approved Procurement Plan	1 implementation report to Manco by 31 March 2017 on the status of the 2016/2017 approved Procurement Plan	1 implementation report to Manco by 30 June 2017 on the status of the 2016/2017 approved Procurement Plan	FINANCE	R0
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 65c	To improve expenditure on Capital Budget	Expenditure Management	Number of reports submitted to Manco on the turnaround time to finalise formal tender awards	NEW	4 reports submitted to Manco by 30 June 2017 on the turnaround time to finalise formal tender awards	1 Analysis report to Manco by 30 September 2016 on the average number of days it takes to finalise formal tender	1 Analysis report to Manco by 31 December 2016 on the average number of days it takes to finalise formal tender	1 Analysis report to Manco by 31 March 2017 on the average number of days it takes to finalise formal tender	1 Analysis report to Manco by 30 June 2017 on the average number of days it takes to finalise formal tender	FINANCE	R0
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 66	To ensure compliance with financial management prescripts	Unauthorised, Fruitless and wasteful expenditure (UIFW)	Number of UIFW registers submitted to Cogta, Council and National Treasury.	NEW	4 UIFW register submitted to Cogta, Council and NT by 30 June 2017	Updated UIFW register submitted to Council, COGTA and AG on 30 September 2016	Updated UIFW register submitted to Council, COGTA and AG on 31 December 2016	Updated UIFW register submitted to Council, COGTA and AG on 31 March 2017	Updated UIFW register submitted to Council, COGTA and AG on 30 June 2017	FINANCE	R0
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 66a	To ensure compliance with financial management prescripts	Irregular expenditure	% reduction of irregular expenditure from quarter to quarter		60% reduction of irregular expenditure from quarter to quarter by 30 June 2017	60% reduction of irregular expenditure from quarter to quarter	60% reduction of irregular expenditure from quarter to quarter	60% reduction of irregular expenditure from quarter to quarter	60% reduction of irregular expenditure from quarter to quarter	OMM-AII DEPTS	R0
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 67	To ensure that the revenue of the municipality is collected and accounted for.	General Valuation Roll	Date of reconciliation of updated GVR to MUNSOFT	GVR completed in January 2015	Updated GVR and MUNSOFT reconciled by 30 June 2017	0	0	0	Updated GVR and MUNSOFT reconciled by 30 June 2017	FINANCE	R 53 508

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 68	To ensure that the revenue of the municipality is collected and accounted for.	General Valuation Roll	Number of section 78 adjustments reports received and processed	NEW	3 section 78 adjustments reports received and processed by 30 June 2017	1 section 78 adjustments report received and processed by 30 September 2016	1 section 78 adjustments report received and processed by 31 December 2016	1 section 78 adjustments report received and processed by 31 March 2017	0	FINANCE	R0
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 69	To ensure that the revenue of the municipality is collected and accounted for.	Revenue Management	% of Revenue collected from Electricity, Rates and Refuse	Electricity - 87% Rates - 75% Refuse - 85%	Electricity - 90% Rates - 90% Refuse - 90%	Electricity - 90% Rates - 90% Refuse - 90%	Electricity - 90% Rates - 90% Refuse - 90%	Electricity - 90% Rates - 90% Refuse - 90%	Electricity - 90% Rates - 90% Refuse - 90%	FINANCE	R0
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 69a	To ensure that the revenue of the municipality is collected and accounted for.	Revenue Management	% reduction of outstanding debtors	5.06%>60 days; 8.19% for 120-150days; 5.13% for debts >150 days	2% reduction in debt > 60 days compared to 30 June 2016.	0.5% reduction in debt when compared to debt as at 30/06/2016.	1 % reduction in debt when compared to debt as at 30/06/2016.	1.5% reduction in debt when compared to debt as at 30/06/2016.	2% reduction in debt when compared to debt as at 30/06/2016.	FINANCE	R0
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 69b	To ensure that the revenue of the municipality is collected and accounted for.	Revenue Management	Number of meetings convened	NEW	4 meetings convened by 30 June 2017	Convene 1 meeting by 30 September 2016 of the Energy Losses Task team.	Convene 1 meeting by 31 December 2016 of the Energy Losses Task team.	Convene 1 meeting by 31 March 2017 of the Energy Losses Task team.	Convene 1 meeting by 30 June 2017 of the Energy Loss Task team	FINANCE	R0
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 70	To improve expenditure on Capital Budget	Budget and Compliance	Number of Budget implementation reports submitted to Council on budget spent.	4 budget implementation reports	3 Budget implementation reports submitted to Council on budget spent by 30 June 2017.	Compile and submit 2015/2016 Q4 S52(d) report to the Mayor and Council on 29 July 2016.	Compile and submit 2016/2017 Q1 S52(d) report to the Mayor and Council on 31 October 2016.	0	Compile and submit 2016/2017 Q3 S52(d) report to the Mayor and Council on 28 April 2017	FINANCE	R0
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 70a	To ensure submission of MFMA S72 Report.	Budget and Compliance	Date of submission of the MFMA S72 report	S72 report submitted in January 2015	Submission of MFMA S72 report to Council on 31 January 2017	0	0	Submission of MFMA S72 report to Council on 31 January	0	FINANCE	R0

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
										2017			
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 70b	To ensure compliance with financial management and legislative requirements	Budget and Compliance	Date of approval of the 2017/2018 Annual Budget	NEW	2017/2018 Budget approved on 30 June 2017.	0	0	0	Council to approve 2017/2018 budget on 30 June 2017.	FINANCE	R0
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 70c	To ensure compliance with financial management and legislative requirements	Budget and Compliance	Date of tabling the Adjustment budget	NEW	Adjustment budget approved on 28th of February 2017.	0	0	Adjustment budget approved by Council on 28 February 2017.	0	FINANCE	R0
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 70d	To enhance stakeholder confidence.	Budget and Compliance	Outcome of audit report	Unqualified Audit	CLEAN audit report received by 31 December 2016	Compilation and submission of AFS to AG on 31 August 2016	Obtain CLEAN AUDIT opinion from the AG on 31 December 2016.	0	0	FINANCE	R0
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 71	To ensure statutory compliance with financial management.	Financial management	Date submission of AFS to AG.	AFS submitted to AG by 31 August 2015	AFS submitted to AG on 31 August 2016	Consolidate and submit AFS to AG on 31 August 2016	0	0	0	FINANCE	R0
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 71a	To ensure financial viability of the municipality	Financial management	Financial Management and viability expressed in the ff ratios: (NKPI) Ratio of Current Assets: Current Liabilities	NEW	1.5:1	1.5:1	1.5:1	1.5:1	1.5:1	FINANCE	R0
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 71b	To ensure financial viability of the municipality	Financial management	Ratio of Outstanding service debtors to annual revenue actually received for services (i.e. electricity and	9.36%	Outstanding service debtors to revenue not greater than 0.5:1	Not greater than 0.5:1	Not greater than 0.5:1	Not greater than 0.5:1	Not greater than 0.5:1	FINANCE	R0

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
					refuse)								
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 71c	To ensure financial viability of the municipality	Financial management	Debt coverage ratio. Total operating revenue received - operating grants/ debt service payments	25.7:1	Debt coverage ratio of not less than 15:01	Not less than 15:01	Not less than 15:01	Not less than 15:01	Not less than 15:01	FINANCE	R0
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 71d	To ensure financial viability of the municipality	Financial management	Ratio : Total operating revenue divided by debt service payments (i.e. interest plus redemption).	28.81:1	Ratio not to decline below 15:1	Not less than 15:01	Not less than 15:01	Not less than 15:01	Not less than 15:01	FINANCE	R0
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 72	To ensure proper asset Management in line with prevailing accounting standards	Asset Management	Date of reconciliation of Fixed Asset Register to GL	NEW	Date of reconciliation of Fixed Asset Register to GL	Reconciliation of 2015/2016 BAUD Fixed Asset Register to GL completed on 31 August 2016.	Reconciliation between BAUD Fixed Assets Register and GL ON 31 AUGUST 2016	0	0	FINANCE	R0
FINANCIAL MANAGEMENT & VIABILITY		OPMS: 73	Implementation of mSCOA	Financial management	Date of uploading of MSCOA budget to Munsoft	NEW	Date of uploading of MSCOA budget to Munsoft	Budget on MUNSOFT must be mSCOA compliant by 30 June 2017	0	0	0	FINANCE	R0
SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT		OPMS: 74	To establish policy and spatial planning frameworks that will facilitate greater integration	Spatial Development Framework for- i) R102 Corridor Plan ii) City Development Strategy	Number of Development Nodal Plans approved	0	2 Development Nodal Plans approved by 30 June 2017	1 Development Nodal Plans approved	0	1 Development Nodal Plans approved	0	EDP	i) R576 399 ii) R620 340

National KPA	IDP Ref No	OPMS No.	Strategic Objective	Programme/ Project	Key Performance Indicator	Baseline 2015 /2016	Approved Annual Targets	QUARTERLY TARGETS 2016/2017				DEPT	BUDGET
								Q1	Q2	Q3	Q4		
SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT		OPMS: 74a	To ensure that all building plan applications are processed within stipulated timeframes in line with National building Plan Regulations and Standards Act	Building Plans	% of building plans received and processed within the legislated timeframes i.e. 30days plans<500m2 and 60 days plans >500m2	NEW	70% of building plans received and processed within the legislated timeframes i.e. 30days plans<500m2 and 60 days plans >500m2 by 30 June 2017	70% of building plans received and processed within the legislated timeframes i.e. 30days plans<500m2 and 60 days plans >500m2	70% of building plans received and processed within the legislated timeframes i.e. 30days plans<500m2 and 60 days plans >500m2	70% of building plans received and processed within the legislated timeframes i.e. 30days plans<500m2 and 60 days plans >500m2	70% of building plans received and processed within the legislated timeframes i.e. 30days plans<500m2 and 60 days plans >500m2	EDP	R0
SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT		OPMS: 74b	To evaluate development applications within prescribed statutory timeframes in line with KZN PDA/SPLUMA	Scheme Amendment Applications	% of scheme amendment applications processed within stipulated timeframes	NEW	70% scheme amendment applications processed within stipulated timeframes by 30 June 2017	70% scheme amendment applications processed within stipulated timeframes	70% scheme amendment applications processed within stipulated timeframes	70% scheme amendment applications processed within stipulated timeframes	70% scheme amendment applications processed within stipulated timeframes	EDP	R0
SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT		OPMS: 74c	To evaluate development applications within prescribed statutory timeframes in line with KZN PDA/SPLUMA	Special Consent Applications	% of special consent applications processed within stipulated timeframes	NEW	70% of special consent applications processed within stipulated timeframes by 30 June 2017	70% of special consent applications processed within stipulated timeframes	70% of special consent applications processed within stipulated timeframes	70% of special consent applications processed within stipulated timeframes	70% of special consent applications processed within stipulated timeframes	EDP	R0
SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT		OPMS: 75	To implement climate change response programmes,	Climate Change	Number of climate change adaptation programmes implemented	10 climate change programmes	14 Climate Change Adaptation programmes implemented by 30 June 2017	3 Climate Change Adaptation programmes implemented	4 Climate Change Adaptation programmes implemented	4 Climate Change Adaptation programmes implemented	3 Climate Change Adaptation programmes implemented	EDP	R0

12. CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. Together with the OPMS it determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

Approval by Mayor	<p>The Service Delivery and Budget Implementation Plan for 2016/2017 as set out on pages 1 to 75 is hereby approved in terms of section 53(1)(c)(ii) of the MFMA:</p> <hr/> <p>His Worship the Mayor: Cllr. NR. MTHEMBU</p> <p>Date: 30 June 2016</p>
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